Agency Summary

Agency Code: Agency Name:

D.C. Public Schools GA₀

(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	64,130	16,319	80,448	5,200	6,175	6,387	6,425	5,975	5,925	36,087	116,536		
(03) Project Management	83,197	14,301	97,498	30,991	10,328	9,072	7,829	9,950	10,438	78,608	176,106		
(04) Construction	600,317	157,077	757,394	130,112	125,403	80,430	84,046	80,631	81,873	582,495	1,339,889		
(05) Equipment	13,767	8,559	22,326	7,106	5,217	2,409	0	1,744	597	17,073	39,399		
Total:	761,411	196,256	957,667	173,409	147,123	98,299	98,300	98,300	98,832	714,263	1,671,929		

FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	760,784	196,156	956,940	173,409	147,123	98,299	98,300	98,300	98,832	714,263	1,671,202	
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0	
Capital QZAB Funds(0308)	627	100	727	0	0	0	0	0	0	0	727	
Federal Payments (0353)	0	0	0	0	0	0	0	0	0	0	0	
Total:	761,411	196,256	957,667	173,409	147,123	98,299	98,300	98,300	98,832	714,263	1,671,929	

Agency Description:

District of Columbia Public Schools (GA)

The Capital Improvements Program was developed to support the goals and objectives outlined in the 1995 Preliminary Facilities Master Plan 2005 for the District of Columbia Public Schools. The goal is to make our schools, engaging, compelling, effective and efficient environments for learning, teaching, working, and community services.

The objectives are the following:

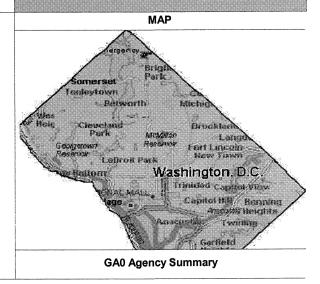
To provide appropriate and engaging spaces for educational, administrative and community uses and the flexibility to meet the needs of new educational missions.

To provide for the efficient use of facilities in accommodating fluctuating enrollments, administrative functions and community spaces. To provide a technology-rich environment and computer networked schools.

To restore operating schools and administrative facilities to a state of good repair by the year 2005.

To provide a secure environment which meets all health and safety code requirements and complies with Federal and local mandates.

To establish facility components, on a life-cycle basis in order to maintain the systems in good repair.



Project Code: BF2

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name: **IT Improvements** Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

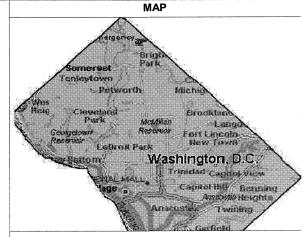
			EXI	PENDITUR	RE SCHE	DULE							
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:													
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(03) Project Management	25,500	0	25,500	0	0	0	0	0	0	0	25,500		
Total:	25.500	0	25.500	0	0	0	0	0	0	0	25.500		

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	25,500	0	25,500	0	0	0	0	0	0	0	25,500
Total:	25,500	0	25,500	0	0	0	0	0	0	0	25,500

Project Description:

This project will include all capital eligible Information Technology (IT) costs, new and reimbursement, to construct eligible improvements in support to the operation f DCPS. Eligible IT costs would include, implementation of Student Information System, ERATE improvements and other programs and systems which will enhance the mission of DCPS



Project BF2 w/Subproject(s)

D.C. Public Schools Project Code: BF2

SubProject Code: Agency Code: GA0 10

Implementing Agency Code: GA0

Fund: 0300

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

FTEs:

Personnel Services:

Implementing Agency Name:

Non Personnel Services:

Maintenance Costs:

Project Name: IT Improvements

Total:

Cost Element Name:

(03) Project Management

IT Improvements

Sub Project Name:

Subproject Location: DCPS - Districtwide

		EXI	PENDITUR	RE SCHEE	ULE						
Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:		Total Budget:	
25,500	0	25,500	0	0	0	0	0	0	0	25,500	ĺ
25,500	0	25,500	0	0	0	0	0	0	0	25,500	

D.C. Public Schools

Milestone Data

Initial Authorization Date: Inital Cost:

1998 17,100

25,500 Useful Life:

Ongoing Subprojects

Ward:

District Wide

CIP Approval Criteria: **Functional Category:**

Implementation Status:

Efficiency Improvements Technology

Mayor's Policy Priority:

Children and Youth Inv **Public Education System**

Program Category:

Scheduled Actual

FUNDING SCHEDULE												
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Cost Element Name: FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:												
GO Bonds - New (0300)	25,500		25,500	0	0	0	0	0	0	0	25,500	
Total:	25,500	0	25,500	0	0	0	0	0	0	0	25,500	

Development of Scope: Approval of A/E:

Notice to Proceed: Final design Complete:

OCP Executes Const Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

DCPS is in need of modernizing its student information system as it relates to meeting U.S. Department of Education requirements as part of No Child Left Behind and the Family Educational Rights and Privacy Act, which speaks to confidentiality of student records. The Student Information System will also interface with inter/intra agency data warehouse projects. E-Rate is a discount on goods and services funded on a percentage match basis by the Schools and Library Division of the Federal Communication Commission (FCC). The E-Rate Discount is calculated using free and reduced lunch counts, from the student information system. DCPS would receive matching funds of 85-90 percent for every dollar invested for eligible goods and services.

Scope of Work:

IT eligible costs including implementation of Student Information System, ERATE improvements and other programs and systems which will enhance the mission of DCPS.



DCPS - Districtwide

Project Code: NA9

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Barnard Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	333	0	333	0	0	0	0	0	0	0	333		
(03) Project Management	1,100	0	1,100	0	0	0	0	0	0	0	1,100		
(04) Construction	15,081	0	15,081	0	0	0	0	0	0	0	15,081		
(05) Equipment	1,486	0	1,486	0	0	0	0	0	0	0	1,486		
Total:	18,000	0	18,000	0	0	0	0	0	0	0	18,000		

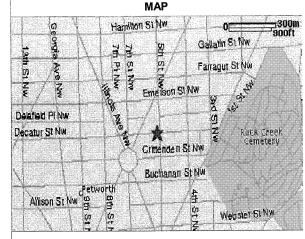
EVENDITUDE COUEDINE

FUNDING SCHEDULE													
	Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2008: FY 2009: FY 2010: Budget: Budget:												
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	18,000	0	18,000	0	0	0	0	0	0	0	18,000		
Private Contributions (0306)													
Total:	18,000	0	18,000	0	0	0	0	0	0	0	18,000		

Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Barnard Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Barnard Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Barnard Elementary School. Some facility upgrades are needed due to legislation passed since construction of Barnard Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.



Project NA9 w/Subproject

ANNUAL OPERATING BUDGET IMPACT D.C. Public Schools (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: GA0 0300 GA₀ NA9 37 Personnel Services: Implementing Agency Name: Sub Project Name: Project Name: Non Personnel Services: **Complete Modernization/Renovation** D.C. Public Schools **Barnard Elementary** Maintenance Costs: Subproject Location: 5th & Decatur Street, N.W. Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Through Initial Authorization Date: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: FY 2004 Budaet: Budget: **Cost Element Name:** FY 2003: Total: Inital Cost: 333 0 0 333 0 333 (01) Design Implementation Status: 0 0 0 0 1,100 0 n 0 (03) Project Management 1,100 0 1.100 Useful Life: 0 0 15.081 0 0 0 0 0 15.081 0 15.081 (04) Construction Ward: ٥ 0 n 0 1,486 1,486 0 1.486 0 0 0 (05) Equipment Health and Safety Issue CIP Approval Criteria: 0 Functional Category: 0 0 18.000 18,000 0 18.000 0 0 0 0 Total: Healthy Neighborhoods Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 04/03/00 Development of Scope: FY 2004 FY 2009: FY 2010: Budget: Budget: FY 2005: FY 2006: FY 2007: FY 2008: **Cost Element Name:** FY 2003: Total: Approval of A/E: Unknown

0

0

0

0

0

0

Subproject Description:

GO Bonds - New (0300)

Total:

Private Contributions (0306)

18,000

18,000

0

0

18,000

18.000

This project encompasses facility upgrades designed to revitalize the educational environment at Barnard Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Barnard Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

0

0

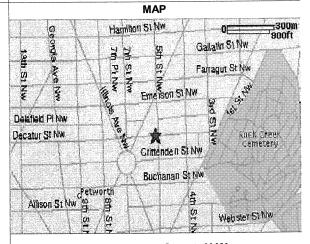
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0

This revitalization will be accomplished through a complete modernization at Barnard Elementary School. Some facility upgrades are needed due to legislation passed since construction of Barnard Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



18,000

18,000

0

Notice to Proceed:

Final design Complete:

NTP for Construction:

Construction Complete:

Project Closeout Date:

OCP Executes Const Contract:

5th & Decatur Street, N.W.

0

2

50

0

2002

60

Actual

04/28/00

Unknown

11/28/00

Unknown

Unknown

Unknown

Unknown

07/31/

12/05/00

Unknown

Unknown

08/01/01 06/30/03

07/30/03

6.887

Under design

Physical Plant

Project Code: NB2

GA₀

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Implementing Agency Name: **Bell Lincoln High**

D.C. Public Schools

(dollars in thousands)

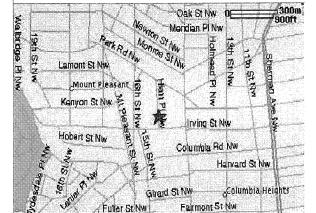
EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	3,150	0	3,150	0	0	0	0	0	0	0	3,150		
(03) Project Management	2,575	1,300	3,875	352	0	0	0	0	0	352	4,227		
(04) Construction	26,275	22,943	49,218	2,612	0	0	0	0	0	2,612	51,829		
(05) Equipment	0	3,757	3,757	0	0	0	0	0	0	0	3,757		
Total:	32,000	28,000	60,000	2.964	0	0	0	0	0	2.964	62,964		

FUNDING SCHEDULE

. 3.1.3.1.3 33.1.3.3													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	32,000	28,000	60,000	2,964	0	0	0	0	0	2,964	62,964		
Total:	32,000	28,000	60,000	2,964	0	0	0	0	0	2,964	62,964		

Project Description:

Both Bell High School and Lincoln Middle School facilities are to be replaced with new facilities. Lincoln is programmed at 102,000 SF for 600 students; Bell @ 153,600 SF for 800 students.



MAP

Project NB2 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: 0 FTEs: 0300 GA0 GA₀ NB₂ 37 8 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 100 **Bell Lincoln High Complete Modernization/Renovation D.C. Public Schools** 0 Maintenance Costs: Subproject Location: 3145 Hiatt Place, N.W Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2002 FY 2004 FY 2003: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** FY 2005: FY 2006: Budget: Total: Inital Cost: 45,000 (01) Design 3,150 3,150 0 3,150 Implementation Status: Predesign 2,575 352 0 0 0 352 (03) Project Management 1,300 3.875 0 4,227 Useful Life: 60 (04) Construction 2.612 26.275 22.943 49.218 2.612 0 0 0 0 51,829 Ward: (05) Equipment 3.757 3.757 0 0 0 0 0 0 0 0 3,757 CIP Approval Criteria: Health and Safety Issue 28,000 0 **Functional Category:** Physical Plant Total: 32,000 60,000 2.964 0 2.964 62.964 Mayor's Policy Priority: Healthy Neighborhoods **Public Education System** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Unknown 01/06/00 Development of Scope: FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Cost Element Name: Total: Budget: Approval of A/E: Unknown Unknown GO Bonds - New (0300) 32.000 28,000 60,000 2,964 2.964 62,964 0 0 Notice to Proceed: 01/30/01 02/01/01 32,000 28,000 60,000 2.964 0 0 2.964 62,964 Total: 04/30/02 10/30/02 Final design Complete: **OCP Executes Const Contract:** n/a Unknown NTP for Construction: 02/01/03 09/11/03

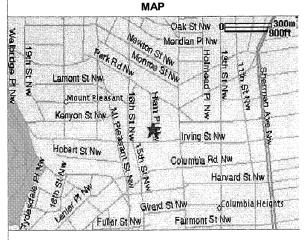
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Bell-Lincoln High School. Many facility components (e.g. roofs, boilers, windows, etc.) Bell-Lincoln High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Bell -Lincoln High School. Some facility upgrades are needed due to legislation passed since construction of Bell-Lincoln High School, for compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



06/27/06

TBD

Unknown

Unknown

Construction Complete:

Project Closeout Date:

3145 Hiatt Place, N.W

Project Code: NB4

GA0

Agency Code: Implementing Agency Code:

GA0

Agency Name:

D.C. Public Schools

Project Name:

Birney Elementary

Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	1,471	0	1,471	0	0	0	0	0	0	0	1,471		
(03) Project Management	609	440	1,049	837	1,089	0	0	0	0	1,926	2,976		
(04) Construction	3,762	3,259	7,021	8,466	11,011	0	0	0	0	19,477	26,498		
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0		
Total:	5,842	3.699	9.541	9.303	12,100	0	0	0	0	21,403	30.944		

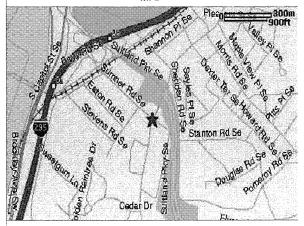
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944		
Total:	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944		

Project Description:

The modernization of Birney Elementary School will bring the school and its site up to current educational standards. The project calls for the rebuilding of the entire facility, with the possible retention of the existing façade due to its possible historic value. The modernized facility will accommodate 604 students in a state of the art facility. The building has been programmed at 90,600 SF.





Project NB4 w/Subproject

ANNUAL OPERATING BUDGET IMPACT D.C. Public Schools (dollars in thousands) Implementing Agency Code: Fund: 0 Agency Code: Project Code: SubProject Code: FTEs: GA0 0300 GA0 NB4 37 2 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: 50 Non Personnel Services: **Birney Elementary Complete Modernization/Renovation** D.C. Public Schools Maintenance Costs: 0 Subproject Location: Martin Luther King & Summer Road, S.E. Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 2002 Initial Authorization Date: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: FY 2004 Budget: Budget: **Cost Element Name:** FY 2003: Total: Inital Cost: 11,270 1,47 1.471 1.47 (01) Design Implementation Status: Under preliminary study 837 0 1,926 2,976 1,089 0 (03) Project Management 609 440 1.049 0 Useful Life: 19,477 26,498 3.259 7.021 8.466 11.011 0 (04) Construction 3.762 8 Ward: 0 0 0 0 0 0 0 0 0 0 (05) Equipment Health and Safety Issue CIP Approval Criteria: **Functional Category:** Physical Plant 5.842 3.699 9.541 9,303 12,100 0 0 0 0 21,403 30.944 Total: Mayor's Policy Priority: Healthy Neighborhoods Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Budgeted Year 1 06/14/01 06/14/01 Development of Scope: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** FY 2003: Total: Budget: Unknown Approval of A/E: Unknown GO Bonds - New (0300) 21,403 30,944 5.842 3,699 9,541 9,303 12,100 0 07/10/02 07/10/03 Notice to Proceed: 9.303 12,100 0 0 21.403 30.944 04/31/03 Unknown 5,842 3,699 9,541 Final design Complete: Total: OCP Executes Const Contract: TBD Unknown NTP for Construction: 08/15/04 Unknown

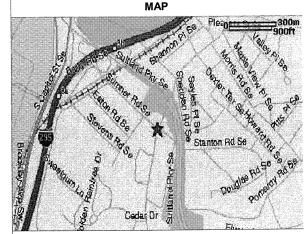
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Birney Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Birney Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Birney Elementary School. Some facility upgrades are needed due to legislation passed since construction of Birney Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



08/15/05

10/15/05

Unknown Unknown

Construction Complete:

Project Closeout Date:

Martin Luther King & Summer Road, S.E.

Project Code: NB5

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name:

Bowen Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

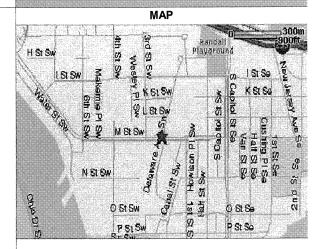
			EVI	PENDITOR	CE SCHEL	JULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	10	0	10	0	0	0	0	0	0	0	10

EVDENDITUDE COLEDIN E

FUNDING SCHEDULE Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: GO Bonds - New (0300) 10 10 0 0 Private Contributions (0306) 0 0 0 0 0 0 Capital QZAB Funds(0308) Total: 10 10 0 0 0 0 0 0 0 10 0

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Bowen Elementary School, which was opened in 1931 with a program area allowance of 71,900 SF. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



Project NB5 w/Subproject

D.C. Public Schoo	ls								(d	ollars in the	ousands)	ANNUAL OPERATING	BUDGET IMPACT	Г
Project Code:	Sub	Project Co	de:	-	y Code:	1	mplement	ing Agenc	y Code:	Fu	ınd:	FTEs:		0
NB5		37		•	6A0			GA0		0	300	Personnel Services:		2
Project Name: Bowen Elementary		Project Na plete Mo		n/Penov		Implement D.C. Publi		-				Non Personnel Services:		50
Subproject Location: M Stre		•		Jil/IXEIIOV	ation i	D.C. Fubii	ic 3011001	3				Maintenance Costs:		0
	ones Maria de la Carta de Cart	indianayes adencyalianasayana ya a us	EXPENDITURE SCHEDULE Milestone Data											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	Initial Authorization Date: Inital Cost:		2004 11.750
(01) Design	9	0	9	0	0	0	0	0	0	0	9	Implementation Status:	Under prelimin	
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2	Useful Life:	ondo promimi	60
(04) Construction	0	0	0	0	0	0	0	0	0	0	0	Ward:		2
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	CIP Approval Criteria:	Health and Saf	etv Issue
Total:	10	0	10	0	0	0	0	0	0	0	10	Functional Category:		ical Plant
												Mayor's Policy Priority:	Healthy Neighl	
												Program Category:	Public Education	n System
				FUNDING	SCHEDU	LE							Scheduled	Actual
Cost Element Name:	Through FY 2003:	Budgeted FY 2004		Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	Development of Scope:	11/15/02	Actual
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10	Approval of A/E.	01/10/03	
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0	Notice to Proceed:	02/15/03	
Capital QZAB Funds(0308)												Final design Complete:	02/15/04 TBD	
Total:	10	0	10	0	0	0	0	0	0	0	10	OCP Executes Const Contract: 10 NTP for Construction:		
		'			1		,	,	,	1	,	Construction Complete: TBD		

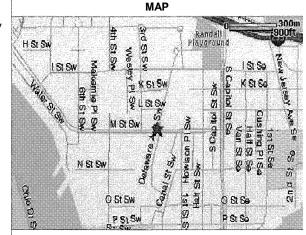
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Bowen Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Bowen Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Bowen Elementary School. Some facility upgrades are needed due to legislation passed since construction of Bowen Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Project Closeout Date:

M Street & Delaware Avenue, S.W.

TBD

Project Code: NB7

GA₀

Agency Code: Implementing Agency Code: GA₀

Agency Name:

D.C. Public Schools

Project Name:

Brightwood Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	1,591	0	1,591	0	0	0	0	0	0	0	1,591	
(03) Project Management	514	394	908	394	0	0	0	0	0	394	1,302	
(04) Construction	3,371	4,610	7,981	7,986	0	0	0	0	0	7,986	15,967	
(05) Equipment	0	694	694	463	0	0	0	0	0	463	1,157	
Total:	5,476	5,698	11,174	8,843	0	0	0	0	0	8,843	20,017	

EVDENDITURE COUEDIN E

FUNDING SCHEDULE Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** GO Bonds - New (0300) 5,476 5,698 11,174 8,843 0 8.843 0 0 0 20,017 Total: 5,476 5.698 8.843 0 0 0 0 8.843 11,174 20,017

Project Description:

The modernization of Brightwood Elementary School will bring the school and it's site up to current educational and code standards. The modernization will be comprehensive, and includes the demolition of two minor additions, the retention and upgrade of the original building, and an addition housing the gym, cafeteria, and administrative spaces. The program area is 67,500 SF.





Project NB7 w/Subproject

D.C. Public School	ols								(de	ollars in the	ousands)	ANNUAL OPERATING	BUDGET IMPAG	СТ
Project Code:	Sub	Project Co	de:	Agend	y Code:		mplement	ing Agenc	y Code:	Fu	und:	FTEs:		0
NB7		37		G	A0			GA0		0:	300	Personnel Services:		2
Project Name:	Sub	Project Na	ame:		ı	mplemen	ting Agend	y Name:				Non Personnel Services:		50
Brightwood Elementary	Con	nplete Mo	dernizatio	on/Renova	ation I	D.C. Publ	ic School	s						-
Subproject Location: 13th	& Nicholso	n Street, N	IW									Maintenance Costs:		0
EXPENDITURE SCHEDULE Mi							Milestone	Data						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Initial Authorization Date:		2002
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	Inital Cost:		10,925
(01) Design	1,591	0	1,591	0	0	0	0	0	0	0	1,591	Implementation Status:	Under prelim	inary study
(03) Project Management	514	394	908	394	0	0	0	0	0	394	1,302	Useful Life:		60
(04) Construction	3,371	4,610	7,981	7,986	0	0	0	0	0	7,986	15,967	Ward:		4
(05) Equipment	0	694	694	463	0	0	0	0	0	463	1,157	CIP Approval Criteria:	Health and S	afety Issue
Total:	5,476	5,698	11,174	8,843	0	0	0	0	0	8,843	20,017	Functional Category:	Phy	sical Plant
	, ., ., .	1 0,000	,	, 5,5.5	,		1	1	1			Mayor's Policy Priority:	Healthy Neig	hborhoods
												Program Category:	Public Educati	ion System
				FUNDING	SCHEDU	LE							Scheduled	Actual
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:	na	06/01/01
Cost Element Name:	FY 2003:		Total:						FY 2010:	Budget:	Budget:	Approval of A/E:	na	n/a
GO Bonds - New (0300)	5,476	5,698	11,174							8,843		Notice to Proceed:	na na	11/15/01
Total:	5,476	5,698	11,174	8,843	0	0	C	0	0	8,843	20,017		4/22/03	05/16/03
	, ,,,,	1 0,000	,	, 5,5.0	1	1	'	1	1	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	OCP Executes Const Contract:	8/29/03	TBD
												NTP for Construction: 02/15/04		TBD
												Construction Complete:	05/01/06	TBD
												Project Closeout Date:	08/15/06	TBD

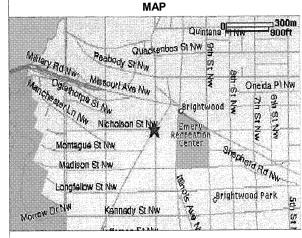
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Brightwood Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Brightwood Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Brightwood Elementary School. Some facility upgrades are needed due to legislation passed since construction of Brightwood Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



13th & Nicholson Street, NW

Project Code: NC1

Agency Code: GA0

Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Browne Junior High

Implementing Agency Name:

D.C. Public Schools

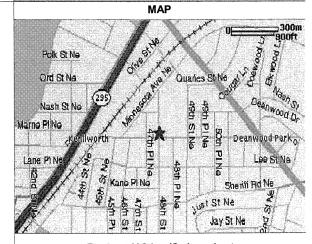
(dollars in thousands)

	EXPENDITURE SCHEDULE														
	Through Budgeted FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:														
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:				
(01) Design	9	0	9	0	0	0	0	0	0	0	9				
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2				
Total:	10	0	10	0	0	0	0	0	0	0	10				

	FUNDING SCHEDULE														
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:															
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:				
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10				
Total:	10	0	10	0	0	0	0	0	0	0	10				

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Browne Junior High School, which was opened in 1932 with a program area allowance of 215,400 SF. Many facility components, (roofs, boilers, windows, etc.,) are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



Project NC1 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: GA0 0300 GA0 NC1 37 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: **Browne Junior High Complete Modernization/Renovation** D.C. Public Schools Maintenance Costs: Subproject Location: 4800 Meade Street, N.E. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 6 6 Years Total Year 1 Year 2 Year 3 Year 4 Year 5 Initial Authorization Date: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: FY 2004 Budget: Budget: Cost Element Name: FY 2003: Total: Inital Cost: (01) Design 0 0 Implementation Status: Under preliminary study 2 0 0 0 0 0 ٥ (03) Project Management 0 0 Useful Life: 0 0 0 Ward: 10 0 10 0 0 0 Total: CIP Approval Criteria: Health and Safety Issue **Functional Category:** Healthy Neighborhoods Mayor's Policy Priority: **Public Education System** Program Category: **FUNDING SCHEDULE** Scheduled Budgeted Year 6 6 Years Total Through Year 1 Year 2 Year 3 Year 4 Year 5 Development of Scope: FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Approval of A/E: GO Bonds - New (0300) 10 0 10 0 0 0 0 0 0 0 Notice to Proceed:

0

0

0

Final design Complete:

NTP for Construction: Construction Complete:

Project Closeout Date:

OCP Executes Const Contract:

0

Subproject Description:

Total:

10

0

10

This project encompasses facility upgrades designed to revitalize the educational environment at Browne Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) Browne Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

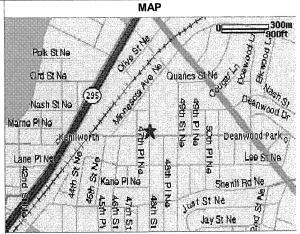
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0

This revitalization will be accomplished through a complete modernization at Browne Junior High School. Some facility upgrades are needed due to legislation passed since construction of Browne Junior High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of vears of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



4800 Meade Street, N.E.

0

8

0

2004

60 5

Actual

12.000

Physical Plant

11/15/02

01/10/03

02/15/03

02/15/04

TBD

TBD

TBD TBD 100

Project Code: NC8

GA0

Agency Code: Implementing Agency Code:

GA0

Agency Name:

D.C. Public Schools

Project Name:

Cleveland Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

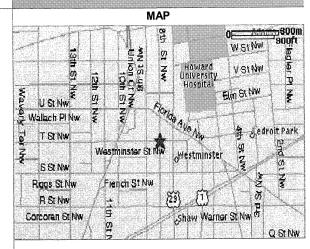
	EXPENDITURE SCHEDULE														
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2008: FY 2009: FY 2010: Budget: Budget:															
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:				
(01) Design	178	0	178	0	0	0	0	0	0	0	178				
(03) Project Management	523	0	523	0	0	0	0	0	0	0	523				
(04) Construction	10,538	1,000	11,538	0	0	0	0	0	0	0	11,538				
(05) Equipment	760	0	760	0	0	0	0	0	0	0	760				
Total:	12,000	1,000	13,000	0	0	0	0	0	0	0	13,000				

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	12,000	1,000	13,000	0	0	0	0	0	0	0	13,000		
Total:	12,000	1,000	13,000	0	0	0	0	0	0	0	13,000		

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Cleveland Elementary School. Many facility components(e.g. roofs, boilers, windows, etc.) at Cleveland Elementary School are in failure or near failure. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms. This project modernizes the school and provides an addition.



Project NC8 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 NC8 37 GA₀ GA₀ 0300 2 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: 50 Non Personnel Services: Cleveland Elementary **Complete Modernization/Renovation** D.C. Public Schools Maintenance Costs: 0 Subproject Location: 8th & T Street, N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 6 Year 1 Year 2 Year 3 Year 4 Year 5 6 Years Total 2002 Initial Authorization Date: FY 2004 Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Total: Budget: Budget: Inital Cost: 5.744 (01) Design 178 178 178 Implementation Status: Under construction (03) Project Management 523 523 0 0 0 0 0 0 n 523 Useful Life: 60 (04) Construction 10.538 1.000 11,538 0 0 n 0 0 0 11.538 Ward: (05) Equipment 760 760 0 0 0 0 0 0 760 CIP Approval Criteria: Health and Safety Issue 0 0 0 0 Total: 12.000 1.000 13.000 0 0 13.000 Functional Category: Physical Plant Mayor's Policy Priority: Healthy Neighborhoods Program Category: Public Education System **FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 06/05/00 09/25/00 FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget Approval of A/E: Unknown Unknown GO Bonds - New (0300) 12.000 1,000 13,000 0 0 0 13,00 Notice to Proceed: 12/01/00 01/01/01 Total: 12,000 1.000 13.000 0 0 0 0 0 13.000 Final design Complete: 01/04/02 02/20/02 **OCP Executes Const Contract:** Unknown Unknown NTP for Construction: 11/07/01

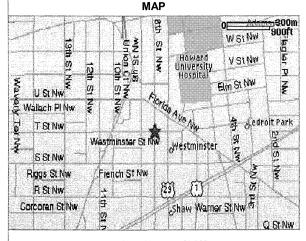
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Cleveland Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Cleveland Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Cleveland Elementary School. Some facility upgrades are needed due to legislation passed since construction of Cleveland Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



08/14/03

10/15/03

02/11/04

Unknown

Construction Complete:

Project Closeout Date:

8th & T Street, N.W.

Project Code: ND1

Agency Code: Implementing Agency Code:

GA0

GA0

Agency Name:

D.C. Public Schools

Project Name: **Cooke Elementary**

D.C. Public Schools

Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE														
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:			
(01) Design	1,661	0	1,661	0	0	0	0	0	0	0	1,661			
(03) Project Management	510	425	935	425	0	0	0	0	0	425	1,360			
(04) Construction	4,194	7,866	12,060	7,000	0	0	0	0	0	7,000	19,060			
(05) Equipment	0	0	0	1,208	0	0	0	0	0	1,208	1,208			
Total:	6 365	8 291	14 656	8 633	0	0	0	0	0	8 633	23 280			

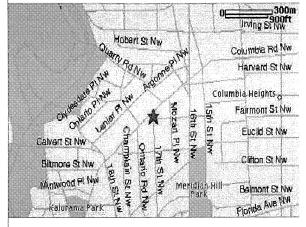
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,365	8,291	14,656	8,633	0	0	0	0	0	8,633	23,289
Total:	6,365	8,291	14,656	8,633	0	0	0	0	0	8,633	23,289

Project Description:

The modernization of H.D. Cooke will bring the school and its site up to current standards. The modernization will be comprehensive, and includes renovation, selective demolition, and new construction. The original historic building will be retained. A new early childhood wing will be added. The site will be reworked to separate children and vehicles and to enhance the connection of the school to the neighborhood. The program area is 85,800 SF.

MAP



Project ND1 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 ND1 GA0 GA0 0300 37 Personnel Services: 2 Project Name: Sub Project Name: Implementing Agency Name: 50 Non Personnel Services: Cooke Elementary **Complete Modernization/Renovation** D.C. Public Schools Maintenance Costs: 0 Subproject Location: 17th & Fuller Street, N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2002 FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** FY 2003: Total: Budget: **Budget:** Inital Cost: 14,030 (01) Design 1.661 0 1.661 0 1,661 Implementation Status: Under preliminary study 425 425 0 0 425 510 935 0 0 (03) Project Management 0 1,360 Useful Life: 60 Ward:

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
			F	UNDING	SCHEDU	LE					
rotai.	0,303	0,291	14,000	0,033	į 0	, 0	l O	Į O	0	0,033	23,209
Total:	6,365	8,291	14,656	8,633	0	0	0	0	0	8,633	23,289
(05) Equipment	0	0	0	1,208	0	0	0	0	0	1,208	1,208
(04) Construction	4,194	7,866	12,060	7,000	0	0	0	0	0	7,000	19,060

	FUNDING SCHEDULE														
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total				
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:				
GO Bonds - New (0300)	6,365	8,291	14,656	8,633	0	0	0	0	0	8,633	23,289				
Total:	6,365	8,291	14,656	8,633	0	0	0	0	0	8,633	23,289				

NTP for Construction:	07/01/04	TBD
Final design Complete: OCP Executes Const Contract:	4/22/03 8/29/03	09/30/03 TBD
Approval of A/E: Notice to Proceed:	Unknown	n/a 11/15/01
Development of Scope:	Scheduled unknown	Actual 06/01/01
	Approval of A/E:	Development of Scope: unknown Approval of A/E: Unknown Notice to Proceed: unknown

Health and Safety Issue

Healthy Neighborhoods Public Education System

Physical Plant

CIP Approval Criteria:

Functional Category:

Program Category:

Mayor's Policy Priority:

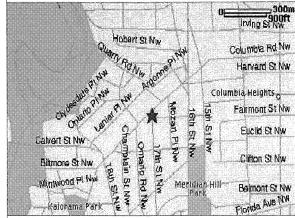
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at H.D. Cooke Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) H.D. Cooke Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at H.D. Cooke Elementary School. Some facility upgrades are needed due to legislation passed since construction of H.D. Cooke Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



17th & Fuller Street, N.W.

Project Code: ND4

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Implementing Agency Name: **D.C. Public Schools Deal Junior High**

(dollars in thousands)

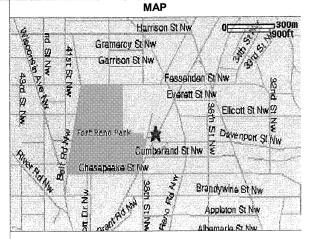
	EXPENDITURE SCHEDULE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	800	1,300	2,100	0	0	0	0	0	0	0	2,100
(03) Project Management	60	90	150	0	896	0	0	0	0	896	1,046
(04) Construction	0	0	0	0	12,857	0	0	0	0	12,857	12,857
(05) Equipment	0	0	0	0	996	0	0	0	0	996	996
Total:	860	1,390	2,250	0	14,748	0	0	0	0	14,748	16,999

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	860	1,390	2,250	0	14,748	0	0	0	0	14,748	16,999
Total:	860	1,390	2,250	0	14,748	0	0	0	0	14,748	16,999

Project Description:

The modernization of Deal Junior High School will bring the school and its site up to current educational standards. The modernization will be comprehensive, and may include replacement of some of the building. DCPS will undertake a feasibility study to determine the optimal approach. The modernized facility will be programmed at 136,000 SF and have a capacity for 800 students.



Project ND4 w/Subproject(s)

ANNUAL OPERATING BUDGET IMPACT D.C. Public Schools (dollars in thousands) Fund: Agency Code: Implementing Agency Code: FTEs: Project Code: SubProject Code: 0300 GA0 GA0 ND4 37 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: D.C. Public Schools **Deal Junior High Complete Modernization/Renovation** Maintenance Costs: Subproject Location: Fort Drive & Nebraska Avenue, NW Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Through | Budgeted Year 2 Year 3 Year 4 Year 5 Year 1 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: FY 2003: Total: Cost Element Name: Inital Cost: 2,100 (01) Design 800 1,300 2,100 0 Under preliminary study Implementation Status: 0 896 1.046 60 90 150 0 896 0 0 0 (03) Project Management Useful Life: 0 n 0 12,857 12,857 (04) Construction 0 0 12.857 Ward: 0 0 0 0 996 996 (05) Equipment 0 0 0 996 Health and Safety Issue CIP Approval Criteria: 14,748 Functional Category: 14,748 0 0 0 16.999 860 1.390 2.250 0 0 Total: Healthy Neighborhoods Mayor's Policy Priority: Public Education System **Program Category:**

	FUNDING SCHEDULE										
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	860	1,390	2,250	0	14,748	0	0	0	0	14,748	16,999
Total:	860	1,390	2,250	0	14,748	0	0	0	0	14,748	16,999

Actual Scheduled 07/01/02 06/01/02 Development of Scope: 02/28/03 n/a Approval of A/E: 03/30/03 03/03/03 Notice to Proceed: 09/30/04 TBD Final design Complete: TBD TBD **OCP Executes Const Contract:** TBD **TBD** NTP for Construction: TBD TBD Construction Complete: TBD **TBD** Project Closeout Date:

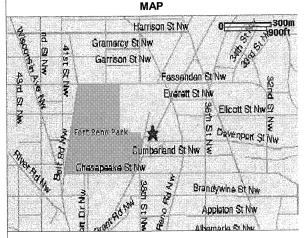
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Deal Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Deal Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a Complete Modernization at Deal Junior High School . Some facility upgrades are needed due to legislation passed since construction of Deal Junior High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Fort Drive & Nebraska Avenue, NW

0

8

0

2004

28,560

Physical Plant

100

Project Code: ND6

Draper Elementary

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Implementing Agency Name:

D.C. Public Schools

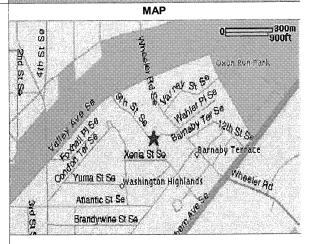
(dollars in thousands)

	EXPENDITURE SCHEDULE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	532	532	535
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	20	0	20	0	0	0	0	0	532	532	552

FUNDING SCHEDULE											
Through Budgeted FY 2003: FY 2004 FY 2005: FY 2006: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:											
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	532	532	552
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Total:	20	0	20	0	0	0	0	0	532	532	552

Project Description:

The modernization of Draper Elementary School will bring the school and its site up to current educational standards. The modernization will be comprehensive, and may include the replacement of all or part of the facility. DCPS will undertake a feasibility study to determine the optimal approach. The modernized facility will be programmed at 60,000 SF.



Project ND6 w/Subproject

D.C. Public Schools Project Code:

(dollars in thousands)

532

532

ANNUAL OPERATING BUDGET IMPACT

Project Code: ND6	SubProject Code: 37	Agency Code: GA0	: Implementing Agency Code: GA0	Fund: 0300	FTEs: Personnel Services:	0 2
Project Name: Draper Elementary	Sub Project Name: Complete Modernizat	tion/Renovation	Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	50
Subproject Location: 908 Wa	•	ioni (tonovano)			Maintenance Costs:	0

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	17	0	17	0	0	0	0	0	0	0	17	
(03) Project Management	3	0	3	0	0	0	0	0	532	532	535	
(04) Construction	0	0	0	0	0	0	0	0	0	0	0	
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	
Total:	20	0	20	0	0	0	0	0	532	532	552	

Milestor	ie Data
Initial Authorization Date:	2004
Inital Cost:	12,250
Implementation Status:	Under preliminary study
	00

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	. 0	0	0	0	532	532	552
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0

Inital Cost:	12,250
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plan
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	MAP		
	Project Closeout Date:	TBD	
	Construction Complete:	TBD	
	NTP for Construction:	TBD	
552	OCP Executes Const Contract:	TBD	
U	Final design Complete:	02/15/04	
552	Notice to Proceed:	02/15/03	
get:	Approval of A/E:	01/10/03	
al	Development of Scope:	11/15/02	
		Scheduled	Actual

Subproject Description:

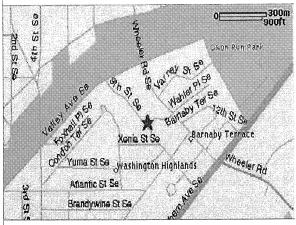
Total:

This project encompasses facility upgrades designed to revitalize the educational environment at Draper Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Draper Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Draper Elementary School. Some facility upgrades are needed due to legislation passed since construction of Draper Elementaru School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



908 Wahler Place, S.E.

Project Code: NF9

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Hardy Middle

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

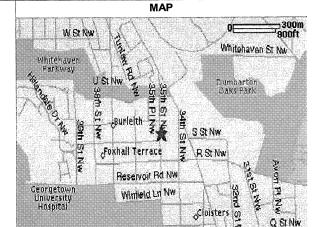
EXPENDITURE SCHEDULE											
	Through	Budgeted FY 2004		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total
Cost Element Name:	FY 2003:	F1 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget.	Budget:
(01) Design	2,130	0	2,130	0	0	0	0	0	0	0	2,130
(03) Project Management	450	547	996	689	0	0	0	0	0	689	1,685
(04) Construction	2,779	200	2,979	8,827	2,024	0	0	0	0	10,851	13,830
(05) Equipment	0	0	0	1,549	0	0	0	0	0	1,549	1,549
Total:	5,359	747	6,106	11,065	2,024	0	0	0	0	13,089	19,195

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,359	747	6,106	11,065	2,024	0	0	0	0	13,089	19,195
Total:	5,359	747	6,106	11,065	2,024	0	0	0	0	13,089	19,195

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Hardy Middle School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars but more importantly on the ability of the school to deliver quality curriculum in the classrooms. The project will also modernize space for the Fillmore Arts Program.



Project NF9 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 0300 NF9 37 GA₀ GA₀ 2 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: 50 Non Personnel Services: D.C. Public Schools **Hardy Middle** Complete Modernization/Renovation 0 Maintenance Costs: Subproject Location: 1819 35th Street, NW Milestone Data **EXPENDITURE SCHEDULE** Budgeted Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 Year 2 2002 Initial Authorization Date: FY 2004 FY 2010: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: **Budget:** 20,585 Inital Cost: (01) Design 2.130 2,130 2,130 0 Under preliminary study Implementation Status: 689 547 0 0 0 1.685 (03) Project Management 450 996 689 0 ٥ Useful Life: 0 10,851 13,830 200 2.979 8.827 2.024 ٥ n 0 (04) Construction 2.779 2 Ward: 0 0 1.549 0 0 0 0 1.549 1,549 0 0 (05) Equipment Health and Safety Issue CIP Approval Criteria: 19,195 Functional Category: Physical Plant 5.359 747 6.106 2,024 0 0 0 0 13.089 11,065 Total: Mayor's Policy Priority: Healthy Neighborhoods Public Education System Program Category: **FUNDING SCHEDULE** Actual Scheduled Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 unknown 06/01/01 Development of Scope: FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Approval of A/E: Unknown n/a 13,089 GO Bonds - New (0300) 5,359 747 6,106 11,065 2,024 0 0 0 19,195 0 Notice to Proceed: unknown 11/15/01 0 0 13.089 19,195 Final design Complete: 5,359 747 6,106 11,065 2,024 0 0 4/22/03 09/30/03 Total: **TBD TBD OCP Executes Const Contract:** 02/15/04 TBD NTP for Construction: 03/05/06 TBD Construction Complete:

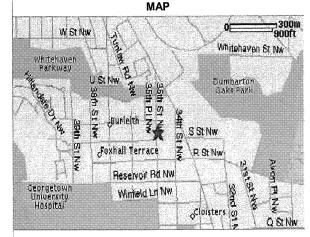
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Hardy Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Hardy Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Hardy Middle High School. Some facility upgrades are needed due to legislation passed since construction of Hardy Middle High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



04/15/06

TBD

Project Closeout Date:

1819 35th Street, NW

Project Code: NG1

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

C.W. Harris Elementary

Implementing Agency Name:

D.C. Public Schools

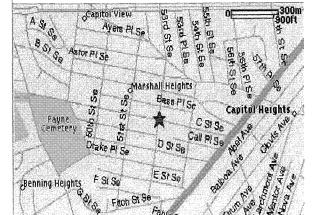
(dollars in thousands)

EXPENDITURE SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4			6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	0	0	3
Total:	20	0	20	0	0	0	0	0	0	0	20

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
Total:	20	0	20	0	0	0	0	0	0	0	20

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at C. W. Harris Elementary School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars but more importantly on the ability of the school to deliver quality curriculum in the classrooms. The project will also modernize space for the Fillmore Arts Program.



MAP

Project NG1 w/Subproject

ANNUAL OPERATING BUDGET IMPACT D.C. Public Schools (dollars in thousands) 0 Implementing Agency Code: Fund: Agency Code: FTEs: Project Code: SubProject Code: GA₀ 0300 GA₀ NG1 37 2 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: 50 Non Personnel Services: Complete Modernization/Renovation D.C. Public Schools C.W. Harris Elementary 0 Maintenance Costs: Subproject Location: 53rd & C Street, S.E. Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Initial Authorization Date: 2004 FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: FY 2003: Total: **Cost Element Name:** 14.750 Inital Cost: 0 17 (01) Design 17 17 Implementation Status: Under preliminary study 0 0 0 0 0 0 (03) Project Management 0 3 3 60 Useful Life: 7 20 0 0 0 0 0 0 0 20 Ward: 20 Total: 0 CIP Approval Criteria: Health and Safety Issue Physical Plant Functional Category: Healthy Neighborhoods Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through 11/15/02 Development of Scope: FY 2004 FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: 01/10/03 Approval of A/E: GO Bonds - New (0300) 20 20 0 0 0 0 0 02/15/03 Notice to Proceed: 0 20 0 0 0 0 0 Final design Complete: 02/15/04 20 Total: OCP Executes Const Contract: TBD **TBD** NTP for Construction:

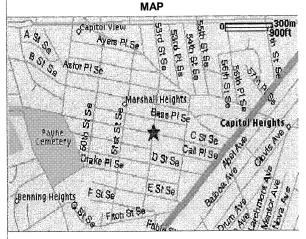
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at C. W. Harris Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at C. W. Harris Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at C. W. Harris Elementary School. Some facility upgrades are needed due to legislation passed since construction of C. W. Harris Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Construction Complete: Project Closeout Date: TBD

TBD

53rd & C Street, S.E.

Project Code: NG4

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Hearst Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

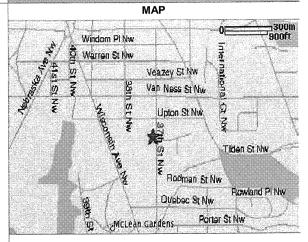
			EXI	PENDITOR	CE SCHEL	JULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
Total:	11	0	11	0	0	0	0	0	0	0	11

EVDENDITUDE SCHEDULE

FUNDING SCHEDULE											
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	0	0	11
Total:	11	0	11	0	0	0	0	0	0	0	11

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Hearst Elementary School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



Project NG4 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0300 GA₀ NG4 37 GA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Complete Modernization/Renovation D.C. Public Schools **Hearst Elementary** Maintenance Costs: Subproject Location: 37th & Tilden Street, N.W. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** FY 2003: Total: Inital Cost: (01) Design 0 Under preliminary study Implementation Status: 2 0 0 0 0 U (03) Project Management 0 0 0 Useful Life: 0 0 0 0 0 Ward: 11 0 11 0 0 Total: Health and Safety Issue CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Healthy Neighborhoods

FUNDING SCHEDULE											
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	0	0	11
Total:	11	0	11	0	0	0	0	0	0	0	11

Scheduled Actual Development of Scope: 11/15/02 01/10/03 Approval of A/E: 02/15/03 Notice to Proceed: Final design Complete: 02/15/04 **TBD OCP Executes Const Contract:** TBD NTP for Construction: TBD Construction Complete: Project Closeout Date: TBD

Program Category:

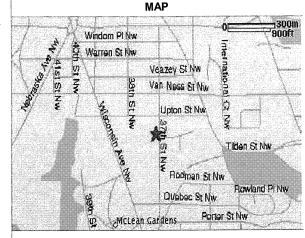
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Hearst Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Hearst Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Hearst Elementary School. Some facility upgrades are needed due to legislation passed since construction of Hearst Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



37th & Tilden Street, N.W.

0

2

50

0

2004

60 3

9,750

Physical Plant

Public Education System

Project Code: NI1

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Year 6

6 Years

Budget:

Total

Budget:

Project Name:

Implementing Agency Name: Kramer Middle **D.C. Public Schools**

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	555	752	1,307	0	0	0	0	0	0	0	1,307
(03) Project Management	75	17	92	0	0	0	0	723	0	723	815
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	630	769	1,399	0	0	0	0	723	0	723	2,122

FUNDING SCHEDULE Through Budgeted Year 2 Year 5 Year 1 Year 3 Year 4 FY 2004 Cost Element Name: FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010:

GO Bonds - New (0300) 630 769 1,399 0 0 0 0 723 723 2,122 0 Total: 630 769 1,399 0 0 0 723 0 723 2,122

Project Description:

The modernization of Kramer Middle School will bring the school up to current educational and facility standards. The modernization will be comprehensive, and may include the demolition of some or all of the existing facility. DCPS is undertaking a feasibility study to determine the optimal approach to the project. The modernized Kramer Middle School and site will have a life expectancy of 30 to 40 years. The modernized facility will be programmed at 85,000 SF.



Project NI1 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: Implementing Agency Code: Fund: SubProject Code: Agency Code: FTEs: 0 NI1 37 GA0 GA₀ 0300 Personnel Services: 2 Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: 50 Kramer Middle Complete Modernization/Renovation **D.C. Public Schools** Maintenance Costs: 0 Subproject Location: 1700 Q Street, S.E. **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 4 Year 5 Year 6 6 Years Total Through Year 2 Year 3 Year 1 Initial Authorization Date: 2003 FY 2004 Budget: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Inital Cost: 17.880 (01) Design 555 752 1,307 1,307 Implementation Status: Under preliminary study 723 (03) Project Management 75 17 92 0 0 0 0 723 0 815 Useful Life: 60 (04) Construction 0 0 0 0 0 0 0 0 0 Ward: 6 0 0 0 0 (05) Equipment 0 0 0 0 0 0 CIP Approval Criteria: Health and Safety Issue 630 769 1.399 0 0 0 723 723 Functional Category: Physical Plant 0 2.122 Total: Mayor's Policy Priority: Healthy Neighborhoods **Public Education System** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 8/20/02 06/01/02 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: **Budget:** Approval of A/E: 716/02 8/02/02 GO Bonds - New (0300) 630 769 1,399 723 0 0 0 0 723 0 2,122 Notice to Proceed: 12/4/02 630 769 0 0 0 723 723 Total: 1,399 0 2,122 Final design Complete: 02/01/05 **TBD OCP Executes Const Contract: TBD TBD** TBD TBD NTP for Construction: **TBD** TBD Construction Complete:

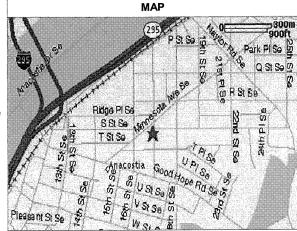
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Kramer Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) of Kramer Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Kramer Middle School. Some facility upgrades are needed due to legislation passed since construction of Kramer Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Project Closeout Date:

1700 Q Street, S.E.

TBD

TBD

Project Code: NJ2

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

MacFarland Middle

Implementing Agency Name:

D.C. Public Schools

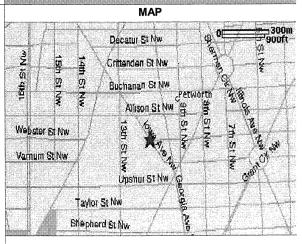
(dollars in thousands)

			EXI	PENDITU	RE SCHEL	DULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	895	1,395	0	0	0	0	0	0	0	1,395
(03) Project Management	70	28	98	0	672	0	0	0	0	672	770
(04) Construction	0	0	0	0	10,088	0	0	0	0	10,088	10,088
(05) Equipment	0	0	0	0	747	0	0	0	0	747	747
Total:	570	923	1.493	0	11.507	0	0	0	0	11.507	13.000

FUNDING SCHEDULE Through | Budgeted Year 5 Year 6 Year 1 Year 2 Year 3 Year 4 6 Years Total FY 2004 FY 2003: **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** GO Bonds - New (0300) 570 923 1,493 0 11,507 0 11,507 13,000 Private Contributions (0306) 0 0 0 0 0 0 Capital QZAB Funds(0308) 0 0 0 0 0 0 Total: 570 923 1,493 0 11,507 0 0 0 0 11,507 13,000

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at MacFarland Middle School, Many facility components, e.g. roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, cost increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms. MacFarland was designed as a junior high school, and now functions as a middle school. The modernization will align the facility with the program.



Project NJ2 w/Subproject

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

D.O. I abile collec	<i>7</i> 13		(doil)	ais iii tiiousaiius)		
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:	FTEs:	0
NJ2	37	GA0	GA0	0300	Personnel Services:	2
Project Name: MacFarland Middle	Sub Project Name: Complete Moderniza		Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	50
Subproject Location: Iowa	Avenue & Webster Street, N				Maintenance Costs:	0
					Milastone Deta	

			EXI	PENDITU	RE SCHEE	DULE						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	_
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	i
(01) Design	500	895	1,395	0	0	0	0	0	0	0	1,395	
(03) Project Management	70	28	98	0	672	0	0	0	0	672	770	
(04) Construction	0	0	0	0	10,088	0	0	0	0	10,088	10,088	
(05) Equipment	0	0	0	0	747	0	0	0	0	747	747	
Total:	570	923	1,493	0	11,507	0	0	0	0	11,507	13,000	

Milestone Data									
Initial Authorization	Date: 2003								
Inital Cost:	16,800								
Implementation Sta	tus: Under preliminary study								
Useful Life:	60								
Ward:	4								
CIP Approval Criter	ia: Health and Safety Issue								
Functional Category	y: Physical Plant								

Mayor's Policy Priority:

Program Category:

Healthy Neighborhoods

Public Education System

FUNDING SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	570	923	1,493	0	11,507	0	0	0	0	11,507	13,000	
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0	
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0	
Total:	570	923	1,493	0	11,507	0	0	0	0	11,507	13,000	

i			
		Scheduled	Actual
tal	Development of Scope:	8/20/02	06/01/02
iget:	Approval of A/E:	7/16/02	8/2/02
3,000	Notice to Proceed:	12/04/02	03/03/03
0	Final design Complete:	10/30/04	TBD
0	OCP Executes Const Contract:	TBD	TBD
3,000	NTP for Construction:	TBD	TBD
	Construction Complete:	TBD	TBD
	Project Closeout Date:	TBD	TBD

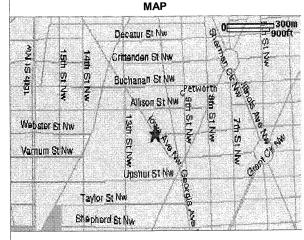
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at MacFarland Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) of MacFarland Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at MacFarland Middle School. Some facility upgrades are needed due to legislation passed since construction of MacFarland Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Iowa Avenue & Webster Street, N.W.

Project Code: NJ8

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name:

McKinley Technical High

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,568	0	1,568	0	0	0	0	0	0	0	1,568
(03) Project Management	1,058	714	1,772	300	0	0	0	0	0	300	2,072
(04) Construction	25,095	17,286	42,381	9,988	0	0	0	0	0	9,988	52,369
(05) Equipment	3,252	0	3,252	0	0	0	0	0	0	0	3,252
Total:	30,973	18.000	48.974	10.288	0	0	0	0	0	10.288	59.261

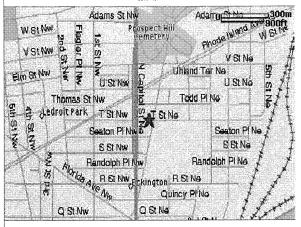
FUNDING SCHEDULE

. SITE OF THE STATE OF THE STAT											
	1	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	30,973	18,000	48,974	10,288	0	0	0	0	0	10,288	59,261
Total:	30,973	18,000	48,974	10,288	0	0	0	0	0	10,288	59,261

Project Description:

This project will modernize McKinley High School to become a new technology high school for 800 students.

MAP



Project NJ8 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: 0300 GA0 NJ8 37 GA0 2 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: 100 Non Personnel Services: **McKinley Technical High** Complete Modernization/Renovation D.C. Public Schools 0 Maintenance Costs: Subproject Location: 101 T Street, NE Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 2002 Initial Authorization Date: FY 2004 FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: Budget: Budget: 23,335 Inital Cost: (01) Design 1.568 0 1.568 1,568 Implementation Status: Under design 300 0 300 714 0 0 0 2.072 (03) Project Management 1.058 1,772 n Useful Life: 60 (04) Construction 17,286 42.381 9.988 0 n 9,988 52,369 25.095 0 0 Ward: 5 (05) Equipment 3,252 0 3,252 0 0 0 0 0 0 0 3,252 CIP Approval Criteria: Health and Safety Issue 30,973 18,000 48,974 10,288 0 0 0 0 10,288 59.261 Functional Category: Physical Plant Total: Healthy Neighborhoods Mayor's Policy Priority: **Public Education System** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: Unknown Unknown FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: Unknown Approval of A/E: Unknown GO Bonds - New (0300) 30,973 48,974 10,288 10,288 59,261 18,000 0 0 0 0 0 10/15/00 Notice to Proceed: Unknown 0 0 10,288 30,973 18,000 48,974 10,288 0 0 0 59,261 Total: Final design Complete: Unknown 01/14/02 **OCP Executes Const Contract:** Unknown Unknown 04/02/02 07/17/01 NTP for Construction:

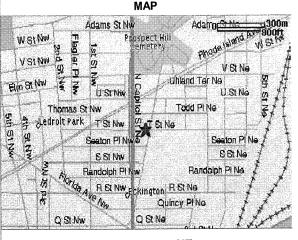
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at McKinley Technical High School. Many facility components (e.g. roofs, boilers, windows, etc.) at McKinley Technical High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at McKinley Technical High School. Some facility upgrades are needed due to legislation passed since construction of McKinley Technical High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Construction Complete: Project Closeout Date:

04/1/04

08/1/04

Unknown

Unknown

101 T Street, NE

Project Code: NK3

GA0

Agency Code: Implementing Agency Code: GA₀

Agency Name:

D.C. Public Schools

Project Name:

Miner Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	282	0	282	0	0	0	0	0	0	0	282
(03) Project Management	1,137	0	1,137	0	0	0	0	0	0	0	1,137
(04) Construction	12,508	0	12,508	0	0	0	0	0	0	0	12,508
(05) Equipment	1,364	0	1,364	0	0	0	0	0	0	0	1,364
Total:	15,291	0	15,291	0	0	0	0	0	0	0	15,291

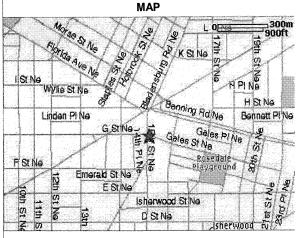
EVERNETURE COURDING

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	15,291	0	15,291	0	0	0	0	0	0	0	15,291
Total:	15,291	0	15,291	0	0	0	0	0	0	0	15,291

Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Miner Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Miner Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Miner School Elementary School. Some facility upgrades are needed due to legislation passed since construction of Miner Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.



Project NK3 w/Subproject

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:	FTEs:	0
NK3	37	GA0	GA0	0300	Personnel Services:	2
Project Name:	Sub Project Name:		Implementing Agency Name:			
Miner Elementary	Complete Modernizati	ion/Renovation	D.C. Public Schools		Non Personnel Services:	50
Subproject Location: 601 1	5th Street, N.E.				Maintenance Costs:	0

			EXI	PENDITUR	RE SCHEE	ULE						
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	1
(01) Design	282	0	282	0	0	0	0	0	0	0	282	li
(03) Project Management	1,137	0	1,137	0	0	0	0	0	0	0	1,137	
(04) Construction	12,508	0	12,508	0	0	0	0	0	0	0	12,508	
(05) Equipment	1,364	0	1,364	0	0	0	0	0	0	0	1,364	
Total:	15,291	0	15,291	0	0	0	0	0	0	0	15,291	

- 1		
	Milestone	Data
	Initial Authorization Date:	2002
_	Inital Cost:	10,069
2	Implementation Status:	Under construction
7	Useful Life:	60
3	Ward:	6
4	CIP Approval Criteria:	Health and Safety Issue
1	Functional Category:	Physical Plant
	Mayor's Policy Priority:	Healthy Neighborhoods
	Program Category:	Public Education System

FUNDING SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Total FY 2003: FY 2004 Total FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:											Total Budget:
GO Bonds - New (0300)	15,291	0	15,291	0	0	0	0	0	0	0	15,291
Total:	15,291	0	15,291	0	0	0	0	0	0	0	15,291

	MAP		
	Project Closeout Date:	08/01/03	Unknown
	Construction Complete:	01/20/04	Unknown
	NTP for Construction:	05/30/01	10/17/01
	OCP Executes Const Contract:	Unknown	Unknown
,291	Final design Complete:	Unknown	04/30/01
,291	Notice to Proceed:	06/30/00	10/15/00
get:	Approval of A/E:	Unknown	Unknown
al	Development of Scope:	06/15/00	07/11/00
		Scheduled	Actual

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Miner Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Miner Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Miner School Elementary School. Some facility upgrades are needed due to legislation passed since construction of Miner Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:



601 15th Street, N.E.

Project Code: NK5

Implementing Agency Code: Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name: Luke Moore High Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

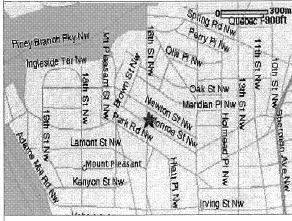
	EXPENDITURE SCHEDULE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,301	0	1,301	0	0	0	0	0	0	0	1,301
(03) Project Management	326	369	695	369	0	0	0	0	0	369	1,064
(04) Construction	5,466	5,585	11,051	1,276	0	0	0	0	0	1,276	12,327
(05) Equipment	0	0	0	946	0	0	0	0	0	946	946
Total:	7,093	5,954	13,047	2,592	0	0	0	0	0	2,592	15,638

	FUNDING SCHEDULE											
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	7,093	5,954	13,047	2,592	0	0	0	0	0	2,592	15,638	
Total:	7.093	5,954	13.047	2.592	0	0	0	0	0	2.592	15.638	

Project Description:

The modernization of Luke C. Moore will bring the school up to current educational standards. The modernization will be comprehensive, and will include a major addition. The modernized facility will include a gym, a cafeteria, and an auditorium. The existing historic building will be completely upgraded and will house classrooms, administration, a daycare center, and science laboratories. The program area is 63,000 SF.





Project NK5 w/Subproject

D.C. Public Schools Project Code:

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NK5	SubProject Code: 37	Agency Code: GA0	: Implementing Agency Code: GA0	Fund: 0300	FTEs: Personnel Services:	0
Project Name: Luke Moore High	Sub Project Name: Complete Modernizat	tion/Renovation	Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	100
Subproject Location: 1001 N	Monroe Street, NW				Maintenance Costs:	0

			EXI	PENDITUR	RE SCHEE	DULE						
	Through	Budgeted	entre over men den block i de entre de 1900 de entre de	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(01) Design	1,301	0	1,301	0	0	0	0	0	0	0	1,301	
(03) Project Management	326	369	695	369	0	0	0	0	0	369	1,064	
(04) Construction	5,466	5,585	11,051	1,276	0	0	0	0	0	1,276	12,327	
(05) Equipment	0	0	0	946	0	0	0	0	0	946	946	
Total:	7,093	5,954	13,047	2,592	0	0	0	0	0	2,592	15,638	

Milestor	ne Data
Initial Authorization Date:	2002
Inital Cost:	10,925
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	7,093	5,954	13,047	2,592	0	0	0	0	0	2,592	15,638	
Total:	7,093	5,954	13,047	2,592	0	0	0	0	0	2,592	15,638	

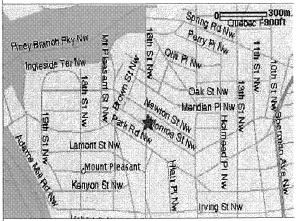
Scheduled Actual 06/13/01 n/a Development of Scope: Approval of A/E: Unknown Unknown 07/15/01 Notice to Proceed: 11/08/01 06/19/02 12/31/02 Final design Complete: **OCP Executes Const Contract:** Unknown Unknown 01/15/04 Unknown NTP for Construction: Construction Complete: 06/30/05 Unknown 08/30/05 Project Closeout Date: Unknown MAP

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Luke Moore High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Luke Moore High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Luke Moore High School. Some facility upgrades are needed due to legislation passed since construction of Luke Moore High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:



1001 Monroe Street, NW

Project Code: NK9 Agency Cod GA0

Agency Code: Implementing Agency Code:

GA0

v Code: Agency Name:

D.C. Public Schools

Project Name:

Noyes Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

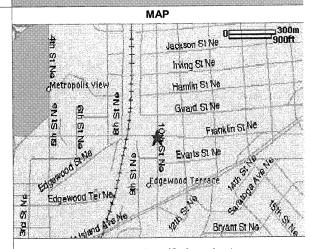
	EXPENDITURE SCHEDULE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	285	0	285	0	0	0	0	0	0	0	285
(03) Project Management	471	0	471	0	0	0	0	0	0	0	471
(04) Construction	10,968	1,025	11,993	0	0	0	0	0	0	0	11,993
(05) Equipment	1,033	0	1,033	0	0	0	0	0	0	0	1,033
Total:	12.757	1.025	13,782	0	0	0	0	0	0	0	13,782

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	12,757	1,025	13,782	0	0	0	0	0	0	0	13,782
Total:	12,757	1,025	13,782	0	0	0	0	0	0	0	13,782

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Noyes Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Noyes Elementary School are in failure or near failure. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



Project NK9 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) SubProject Code: Project Code: Agency Code: Implementing Agency Code: Fund: FTEs: NK9 37 GA₀ GA₀ 0300 Personnel Services: Project Name: Implementing Agency Name: Sub Project Name: Non Personnel Services: **Noves Elementary** Complete Modernization/Renovation D.C. Public Schools Maintenance Costs: Subproject Location: 10th & Franklin Street, N.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: FY 2004 Cost Element Name: FY 2003: Total: FY 2005; FY 2006; FY 2007; FY 2008; FY 2009; FY 2010; Budaet: Budget: Inital Cost: (01) Design 285 0 285 285 Implementation Status: Under construction (03) Project Management 471 471 0 0 0 0 0 0 0 47 Useful Life: (04) Construction 10.968 1.025 11.993 0 0 0 0 n 0 0 11,993 Ward: (05) Equipment 1,033 1,033 0 0 0 0 0 0 1,033 0 CIP Approval Criteria: Health and Safety Issue 12,757 1,025 13,782 0 0 0 0 0 0 13.782 Functional Category: Total:

			F	UNDING	SCHEDUI	_E					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	12,757	1,025	13,782	0	0	0	0	0	0	0	13,782
Total:	12,757	1,025	13,782	0	0	0	0	0	0	0	13,782

Scheduled Actual Unknown Development of Scope: Unknown Approval of A/E: Unknown Unknown Notice to Proceed: Unknown 10/15/00 01/15/02 Final design Complete: Unknown **OCP Executes Const Contract:** Unknown Unknown 04/5/02 11/08/01 NTP for Construction: Construction Complete: 03/12/04 Unknown Project Closeout Date: 03/31/04 Unknown MAP

Mayor's Policy Priority:

Program Category:

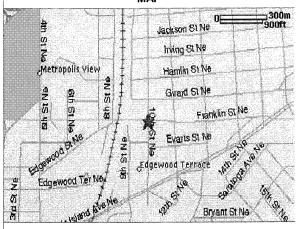
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Noves Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Noyes Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Noves Elementary School. Some facility upgrades are needed due to legislation passed since construction of Noves Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



10th & Franklin Street, N.E.

0

2

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0

2002

60

3.555

Physical Plant

Healthy Neighborhoods

Public Education System

Project Code: NL4

Agency Code: GA0

Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Patterson Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(01) Design	229	0	229	0	0	0	0	0	0	0	229	
(03) Project Management	1,088	0	1,088	0	0	0	0	0	0	0	1,088	
(04) Construction	15,527	0	15,527	0	0	0	0	0	0	0	15,527	
(05) Equipment	1,135	0	1,135	0	0	0	0	0	0	0	1,135	
Total:	17,978	0	17,978	0	0	0	0	0	0	0	17,978	

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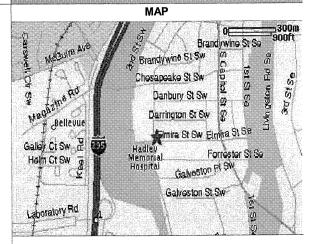
			F	UNDING	SCHEDUI	LE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	17,978	0	17,978	0	0	0	0	0	0	0	17,978
Total:	17,978	0	17,978	0	0	0	0	0	0	0	17,978

Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Patterson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Patterson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Patterson Elementary School . Some facility upgrades are needed due to legislation passed since construction of Patterson Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

The DC School Board approved this project in December 2000. This project is part of a DC Public Schools system-wide initiative to modernize all schools in its inventory over approximately a 15 year period.



Project NL4 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Project Code: SubProject Code: Agency Code: Fund: FTEs: 0 NL4 GA0 GA₀ 0300 37 Personnel Services: 2 Project Name: Sub Project Name: Implementing Agency Name: 50 Non Personnel Services: **Patterson Elementary Complete Modernization/Renovation** D.C. Public Schools Subproject Location: South Capitol & Elmira Street, S.W. Maintenance Costs: 0 **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2002 FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Cost Element Name: Budget: **Budget:** Total: Inital Cost: 8.631 (01) Design 229 229 229 Implementation Status: Under design (03) Project Management 0 0 0 0 1.088 1.088 0 n 1,088 60 Useful Life: (04) Construction 15,527 n 15,527 0 0 n n 0 n 15,527 Ward: (05) Equipment 1,135 0 1,135 0 0 0 0 0 0 0 1,135 CIP Approval Criteria: Health and Safety Issue Total: 17.978 17.978 0 0 0 0 0 17,978 Functional Category: Physical Plant Healthy Neighborhoods Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 09/1/00 Development of Scope: Unknown FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Total: Budget: Budget Approval of A/E: Unknown Unknown GO Bonds - New (0300) 17,978 17,978 0 0 17,978 0 0 0 Notice to Proceed: 02/09/00 Unknown Total: 17.978 17,978 0 0 0 0 17,978 Final design Complete: Unknown n/a

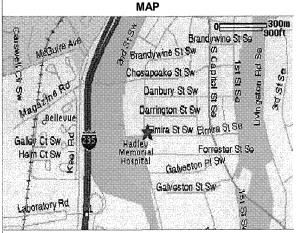
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Patterson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Patterson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Patterson Elementary School. Some facility upgrades are needed due to legislation passed since construction of Patterson Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Unknown

Unknown

05/28/04

06/15/04

Unknown

Unknown

Unknown

3/12/02

OCP Executes Const Contract:

NTP for Construction:

Construction Complete: Project Closeout Date:

South Capitol & Elmira Street, S.W.

Project Code: NL9

Agency Code
GA0

Agency Code: Implementing Agency Code:

GA0

Agency Name:

D.C. Public Schools

Project Name:

Phelps High School

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	2,563	200	2,763	0	0	0	0	0	0	0	2,763	
(03) Project Management	688	203	891	836	836	0	0	0	0	1,673	2,564	
(04) Construction	500	0	500	6,969	6,969	0	0	0	0	13,937	14,437	
(05) Equipment	0	0	0	929	929	0	0	0	0	1,859	1,859	
Total:	3,751	403	4,154	8,734	8.734	0	0	0	0	17,469	21.623	

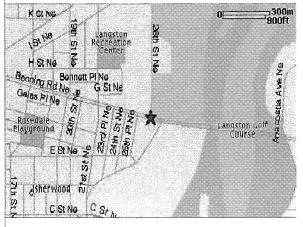
FUNDING SCHEDULE

											10
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	3,751	403	4,154	8,734	8,734	0	0	0	0	17,469	21,623
Total:	3,751	403	4,154	8,734	8,734	0	0	0	0	17,469	21,623

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Phelps High School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

MAP



Project NL9 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Fund: Implementing Agency Code: 0 Project Code: SubProject Code: Agency Code: FTEs: 0300 GA₀ GA₀ NL9 37 8 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: 100 Non Personnel Services: Phelps High School **Complete Modernization/Renovation** D.C. Public Schools 0 Maintenance Costs: Subproject Location: 26th Street & Benning Road, N.E. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2002 Initial Authorization Date: FY 2004 FY 2008: FY 2009: FY 2010: FY 2005: FY 2006: FY 2007: Budget: **Budget: Cost Element Name:** FY 2003: Total: 42,507 Inital Cost: (01) Design 2.563 200 2,763 2,763 Implementation Status: Under preliminary study 203 836 0 0 0 1.673 2,564 (03) Project Management 688 891 836 0 Useful Life: 60 0 0 13.937 (04) Construction 500 0 500 6.969 6.969 ٥ 0 14,437 Ward: 5 (05) Equipment 0 0 0 929 929 0 0 0 0 1,859 1,859 CIP Approval Criteria: Health and Safety Issue 3.751 403 4.154 8.734 8.734 0 0 0 0 17,469 21,623 Functional Category: Physical Plant Total: Healthy Neighborhoods Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Year 1 Total Development of Scope: Unknown 06/15/01 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: 06/15/01 TBD Approval of A/E: GO Bonds - New (0300) 3,751 17,469 21,623 403 4.154 8.734 8.734 0 0 0 0 TBD Notice to Proceed: 08/19/01 0 3.751 403 4.154 8.734 8,734 0 0 17,469 TBD Total: 0 21,623 04/26/03 Final design Complete: **OCP Executes Const Contract:** TBD TBD TBD NTP for Construction: TBD **TBD TBD** Construction Complete: **TBD TBD**

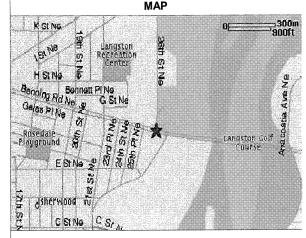
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Phelps High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Phelps High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Phelps High School. Some facility upgrades are needed due to legislation passed since construction of Phelps High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Project Closeout Date:

26th Street & Benning Road, N.E.

Project Code: NM3

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Randle Highland Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

			EXI	PENDITOR	C SCHE	JULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	291	0	291	0	0	0	0	0	0	0	291
(03) Project Management	829	0	829	0	0	0	0	0	0	0	829
(04) Construction	9,479	0	9,479	0	0	0	0	0	0	0	9,479
(05) Equipment	1,257	0	1,257	0	0	0	0	0	0	0	1,257
Total:	11,856	0	11,856	0	0	0	0	0	0	0	11,856

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FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	11,856	0	11,856	0	0	0	0	0	0	0	11,856
Total:	11,856	0	11,856	0	0	0	0	0	0	0	11,856

Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Randle Highland Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Randle Highland Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Randle Highland Elementary School. Some facility upgrades are needed due to legislation passed since construction of Randle Highland Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.



MAP

Project NM3 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: GA0 0300 GA₀ NM3 37 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **Complete Modernization/Renovation** Randle Highland Elementary **D.C. Public Schools** Maintenance Costs: Subproject Location: 30th & R Street, S.E. **EXPENDITURE SCHEDULE** Milestone Data Year 5 Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Cost Element Name: FY 2003: Budget: Total: Inital Cost: (01) Design 291 291 291 Implementation Status: 0 0 n 829 (03) Project Management 829 0 829 0 0 0 Useful Life: (04) Construction 9.479 9.479 0 0 0 0 0 9.479 Ward: 0 0 0 (05) Equipment 1,257 1,257 0 0 0 1,257 CIP Approval Criteria: Health and Safety Issue 0 0 0 0 **Functional Category:** 11.856 0 0 11,856 Total: 11.856 Healthy Neighborhoods Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total

Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	11,856	0	11,856	0	0	0	0	0	0	0	11,856
Total:	11,856	0	11,856	0	0	0	0	0	0	0	11,856

Unknown Development of Scope: Unknown Unknown Approval of A/E: Unknown 01/15/01 Notice to Proceed: Unknown 06/28/02 Final design Complete: Unknown **OCP Executes Const Contract:** Unknown Unknown NTP for Construction: Unknown 05/10/01 Construction Complete: 12/15/03 08/30/03 Project Closeout Date: TBD Unknown

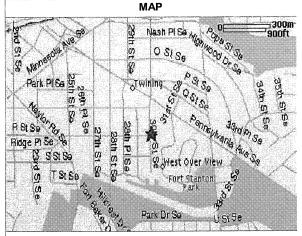
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Randle Highland Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Randle Highland Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Randle Highland Elementary School. Some facility upgrades are needed due to legislation passed since construction of Randle Highland Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



30th & R Street, S.E.

0

8

0

2002

60

5.242

Actual

Under construction

Physical Plant

100

Project Code:

Agency Code
GA0

Agency Code: Implementing Agency Code:

GA0

Agency Name:

D.C. Public Schools

Project Name:

Raymond Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	20	0	20	0	0	0	0	0	0	0	20		
(03) Project Management	2	0	2	0	0	0	0	0	603	603	605		
(04) Construction	0	0	0	0	0	0	0	0	2,107	2,107	2,107		
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0		
Total:	22	0	22	0	0	0	0	0	2,710	2.710	2.732		

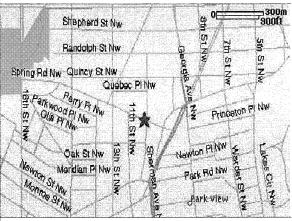
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	22	0	22	0	0	0	0	0	2,710	2,710	2,732
Total:	22	0	22	0	0	0	0	0	2,710	2,710	2,732

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Raymond Elementary School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

MAP



Project NM4 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: NM4 GA0 GA0 0300 37 2 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: 50 Non Personnel Services: Raymond Elementary Complete Modernization/Renovation **D.C. Public Schools** 0 Maintenance Costs: Subproject Location: 10th Street & Spring Road, N.W. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2004 FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: Inital Cost: 11.000 20 20 (01) Design 0 Implementation Status: Under preliminary study 2 0 603 603 (03) Project Management 0 2 0 0 0 0 605 Useful Life: (04) Construction 0 0 0 0 0 0 2,107 2.107 2,107 Ward: (05) Equipment 0 0 0 0 0 0 0 0 0 0 CIP Approval Criteria: Health and Safety Issue Physical Plant Total: 22 0 22 0 0 0 0 0 2.710 2.710 2.732 Functional Category: Mayor's Policy Priority: Healthy Neighborhoods Program Category: Public Education System **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 11/15/02 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: 01/10/03 Approval of A/E: GO Bonds - New (0300) 22 0 22 2,710 2.710 2,732 Notice to Proceed: 02/15/03 Total: 22 0 22 0 0 0 0 2.710 2.710 02/15/04 Final design Complete: **OCP Executes Const Contract:** TBD NTP for Construction: TBD Construction Complete: **TBD**

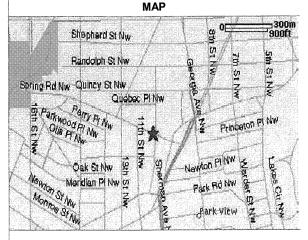
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Raymond Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Raymond Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Raymond Elementary School. Some facility upgrades are needed due to legislation passed since construction of Raymond Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Project Closeout Date:

10th Street & Spring Road, N.W.

TBD

Project Code: NM8

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name: **Ross Elementary** Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

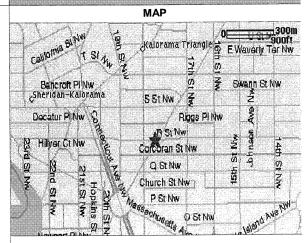
	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	400	0	400	0	0	0	0	0	0	0	400		
(03) Project Management	166	0	166	0	0	0	0	0	0	0	166		
(04) Construction	400	0	400	0	0	0	0	0	0	0	400		
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0		
Total:	966	0	966	0	0	0	0	0	0	0	966		

FUNDING SCHEDULE

			•	CHDING	001120	ar ta					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	966	0	966	0	0	0	0	0	0	0	966
Total:	966	0	966	0	0	0	0	0	0	0	966

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Ross Elementary School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms. Ross was constructed in 1888 and the program area was 20,600 SF.



Project NM8 w/Subproject

ANNUAL OPERATING BUDGET IMPACT D.C. Public Schools (dollars in thousands) Implementing Agency Code: Fund: SubProject Code: Agency Code: FTEs: Project Code: GA0 GA₀ 0300 NM8 37 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: **Complete Modernization/Renovation D.C. Public Schools Ross Elementary** Maintenance Costs: Subproject Location: 1730 R Street, N.W. Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Initial Authorization Date: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2004 FY 2010: Budget: **Budget**: **Cost Element Name:** FY 2003: Total: Inital Cost: 400 400 400 Under preliminary study (01) Design Implementation Status: 0 166 0 0 0 ٥ 0 (03) Project Management 166 0 Useful Life: 166 0 0 400 400 400 0 0 n (04) Construction Ward: 0 0 0 0 0 0 0 0 CIP Approval Criteria: Health and Safety Issue (05) Equipment 0 0 Functional Category: 0 966 966 0 0 Total: Healthy Neighborhoods Mayor's Policy Priority: Public Education System **Program Category: FUNDING SCHEDULE** Scheduled Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Development of Scope: Budget: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** FY 2003: Total: Approval of A/E:

0

0

0

Subproject Description:

GO Bonds - New (0300)

Total:

966

966

0

0

966

966

This project encompasses facility upgrades designed to revitalize the educational environment at Ross Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Ross Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

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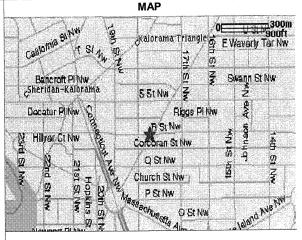
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This revitalization will be accomplished through a complete modernization at Ross Elementary School. Some facility upgrades are needed due to legislation passed since construction of Ross Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Notice to Proceed:

Final design Complete:

NTP for Construction: Construction Complete: Project Closeout Date:

OCP Executes Const Contract:

0

0

1730 R Street, N.W.

0

2

50

0

2003

3.600

Actual

Physical Plant

Project Code: NN7

GA0

Agency Code: Implementing Agency Code: GA₀

Agency Name: D.C. Public Schools

Project Name:

Shaw Junior High

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

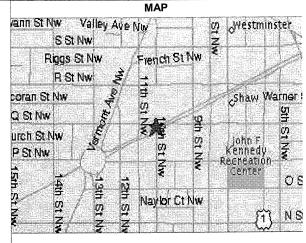
	EXPENDITORE SOILEDGE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	0	0	3
Total:	20	0	20	0	0	0	0	0	0	0	20

EXPENDITURE SCHEDULE

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Total:	20	0	20	0	0	0	0	0	0	0	20

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Shaw Junior School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



Project NN7 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: 0 Project Code: SubProject Code: Agency Code: FTEs: GA0 GA₀ 0300 NN7 37 8 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: 100 Non Personnel Services: **Complete Modernization/Renovation D.C. Public Schools Shaw Junior High** 0 Maintenance Costs: Subproject Location: 10th Street & Rhode Island Avenue, N.W. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 3 Year 4 Year 5 Year 6 6 Years Total 2004 Year 2 Year 1 Initial Authorization Date: FY 2004 FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: FY 2003: FY 2005: FY 2006: **Cost Element Name:** Total: 29.063 Inital Cost: (01) Design 0 17 Under preliminary study Implementation Status: (03) Project Management 0 0 3 0 0 0 0 0 Useful Life: 60 2 0 0 20 Ward: 0 0 20 0 20 0 0 0 Total: Health and Safety Issue CIP Approval Criteria: Physical Plant Functional Category: Healthy Neighborhoods Mayor's Policy Priority: **Public Education System** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 6 6 Years Year 2 Year 3 Year 4 Year 5 Total Year 1 Development of Scope: 11/15/02 FY 2003: FY 2004 FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Budget: Budget: Cost Element Name:** Total: FY 2005: 01/10/03 Approval of A/E: 0 GO Bonds - New (0300) 20 20 0 0 0 0 Notice to Proceed: 02/15/03 0 0 0 0 Private Contributions (0306) 0 0 0 0 Final design Complete: 02/15/04 Capital QZAB Funds(0308) 0 0 0 0 0 0 0 n **TBD OCP Executes Const Contract:** 20 0 20 0 n 0 0 0 0 TRD NTP for Construction: Total: TBD Construction Complete: **Project Closeout Date:** TBD MAP Subproject Description: vann St Nw Valley Ave Niv Westminster This project encompasses facility upgrades designed to revitalize the educational environment at Shaw Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Shaw Junior High School are in failure, or near failure modes. Operations and S St Nw maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility French St Nw Riggs St Nw dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms. R St Nw This revitalization will be accomplished through a rebuild at Shaw Junior High School. Some facility upgrades are needed due to Ħ ,Shaw Warner boran St Nw legislation passed since construction of Shaw Junior High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past. Q St Nw WN 1S U16 urch St Nw Scope of Work: P St Nw Kennedy Recreatión Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and Center interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance. OB 12th St

10th Street & Rhode Island Avenue, N.W.

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Navior Ct Nw

NS

Project Code: NO1

GA0

Agency Code: Implementing Agency Code:

GA0

Agency Name:

D.C. Public Schools

Project Name: **Slowe Elementary** Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

	EXPENDITURE SCHEDULE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	400	776	1,176		0	0	0	0	0	0	1,176
(03) Project Management	39	36	75	0	0	0	0	494	0	494	569
(04) Construction	0	0	0	0	0	0	0	2,284	0	2,284	2,284
(05) Equipment	0	0	0	0	0	0	0	549	0	549	549
Total:	439	812	1 251	0	0	0	0	3 327	0	3 327	4 578

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	439	812	1,251	0	0	0	0	3,327	0	3,327	4,578
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Total:	439	812	1,251	0	0	0	0	3,327	0	3,327	4,578

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Slowe Elementary School, which was opened in 1948 with a program area allowance of 54,500 SF. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



MAP

Project NO1 w/Subproject

Glirard St Ne

Franklin St Ne

ANNUAL OPERATING BUDGET IMPACT D.C. Public Schools (dollars in thousands) SubProject Code: Implementing Agency Code: Fund: Project Code: Agency Code: FTEs: 0300 GA0 GA0 NO₁ 37 Personnel Services: Implementing Agency Name: Sub Project Name: Project Name: Non Personnel Services: D.C. Public Schools **Complete Modernization/Renovation** Slowe Elementary Maintenance Costs: Subproject Location: 14th & Jackson Street, N.E. Milestone Data **EXPENDITURE SCHEDULE** Year 5 Year 6 6 Years Total Budgeted Year 3 Year 4 Through Year 2 Year 1 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** FY 2003: Total: Inital Cost: 1,176 400 776 1.176 0 0 0 Under preliminary study (01) Design Implementation Status: 0 494 75 0 0 0 0 494 569 (03) Project Management 39 36 Useful Life: 0 2.284 2,284 2.284 0 0 0 0 0 (04) Construction 0 0 Ward: 0 549 549 0 549 (05) Equipment 0 0 0 0 0 0 Health and Safety Issue CIP Approval Criteria: 0 0 0 3.327 0 3,327 4.578 Functional Category: 0 439 812 1,251 Total: Mayor's Policy Priority: Healthy Neighborhoods Public Education System Program Category:

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	439	812	1,251	0	0	0	0	3,327	0	3,327	4,578
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Total:	439	812	1,251	0	0	0	0	3,327	0	3,327	4,578

		Scheduled	Actual
otal	Development of Scope:	02/28/03	06/01/02
dget:	Approval of A/E:	Unknown	n/a
4,578	Notice to Proceed:	03/03/03	n/a
0	Final design Complete:	08/08/03	TBD
0	OCP Executes Const Contract:	Unknown	TBD
4,578	NTP for Construction:	TBD	TBD
	Construction Complete:	TBD	TBD
	Project Closeout Date:	TBD	TBD

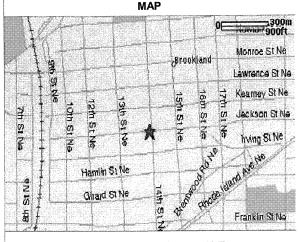
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Slowe Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Slowe Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a Complete Modernization at Slowe Elementary School . Some facility upgrades are needed due to legislation passed since construction of Slowe Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance.



14th & Jackson Street, N.E.

0

2

50

0

2003

5

11,280

Physical Plant

Project Code: NO₂

GA0

Agency Code: Implementing Agency Code:

GA0

Agency Name:

D.C. Public Schools

Project Name:

Smothers Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

	EXPENDITORE SCHEDOLE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	444	744	0	0	0	0	0	0	0	744
(03) Project Management	40	10	50	0	0	0	0	0	0	0	50
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	340	454	794	0	0	0	0	0	0	0	794

EXPENDITURE SCHEDULE

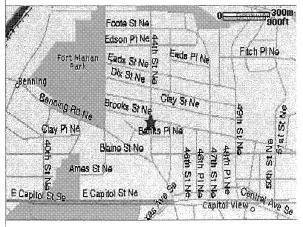
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	340	454	794	0	0	0	0	0	0	0	794
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Total:	340	454	794	0	0	0	0	0	0	0	794

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Smothers Elementary School, which was opened in 1923 with a program area allowance of 43,000 SF. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

MAP



Project NO2 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: Implementing Agency Code: Fund: SubProject Code: Agency Code: 0 FTEs: GA0 0300 NO₂ GA0 37 2 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: 50 Non Personnel Services: **Smothers Elementary Complete Modernization/Renovation** D.C. Public Schools 0 Maintenance Costs: Subproject Location: 44th & Brook Street, N.E. Milestone Data

			EXI	PENDITU	RE SCHE	DULE						
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	300	444	744	0	0	0	0	0	0	0	744	
(03) Project Management	40	10	50	0	0	0	0	0	0	0	50	ĺ
(04) Construction	0	0	0	0	0	0	0	0	0	0	0	
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	
Total:	340	454	794	0	0	0	0	0	0	0	794	

Initial Authorization Date:	2003
Inital Cost:	8,760
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	340	454	794	0	0	0	0	0	0	0	794	
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0	
Total:	340	454	794	0	0	0	0	0	0	0	794	

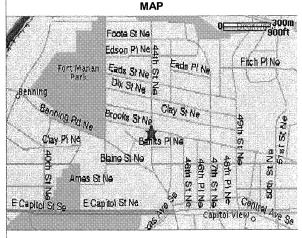
\dashv		Scheduled	Actual
	Development of Scope:	2/28/03	06/01/02
et: 94	Approval of A/E:	Unknown	n/a
- 1	Notice to Proceed:	03/03/03	n/a
0	Final design Complete:	08/08/03	TBD
94	OCP Executes Const Contract:	Unknown	TBD
	NTP for Construction:	TBD	TBD
	Construction Complete:	TBD	TBD
	Project Closeout Date:	TBD	TBD

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Smothers Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Smothers Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Smothers Elementary School. Some facility upgrades are needed due to legislation passed since construction of Smothers Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:



44th & Brook Street, N.E.

Project Code: NO3

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name:

Implementing Agency Name: Sousa Middle **D.C. Public Schools**

(dollars in thousands)

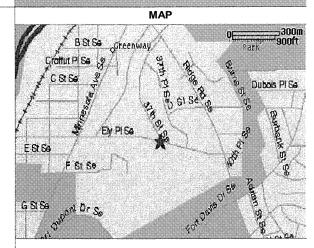
EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	1,776	284	2,060	0	0	0	0	0	0	0	2,060	
(03) Project Management	428	642	1,070	642	0	0	0	0	0	642	1,712	
(04) Construction	2,510	7,400	9,910	9,042	1,214	0	0	0	0	10,256	20,166	
(05) Equipment	0	913	913	609	0	0	0	0	0	609	1,522	
Total:	4,714	9,240	13,954	10,293	1,214	0	0	0	0	11,507	25,461	

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:		6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,714	9,240	13,954	10,293	1,214	0	0	0	0	11,507	25,461
Total:	4,714	9,240	13,954	10,293	1,214	0	0	0	0	11,507	25,461

Project Description:

This project will modernize Sousa Middle School, which was opened as a junior high school in 1951. The building is in worn out condition and its configuration does not support a middle school approach to teaching.



Project NO3 w/Subproject

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

D.O. I abile delice	713		(doll	ars in thousands)	ANNOAL OF LIXATING DODGET	IIIII AOT
Project Code: NO3	SubProject Code:	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300	FTEs:	0
	0.1				Personnel Services:	2
Project Name: Sub Project Name:			Implementing Agency Name:	Non Personnel Services:	50	
Sousa Middle	Complete Modernizat	tion/Renovation	D.C. Public Schools		Non reportier services.	00
Subproject Location: 37th 8	& Ely Place, S.E.				Maintenance Costs:	0
	E.	VDENDITUDE SCUE	EDITE		Milestone Data	

	EXPENDITURE SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(01) Design	1,776	284	2,060	0	0	0	0	0	0	0	2,060		
(03) Project Management	428	642	1,070	642	0	0	0	0	0	642	1,712		
(04) Construction	2,510	7,400	9,910	9,042	1,214	0	0	0	0	10,256	20,166		
(05) Equipment	0	913	913	609	0	0	0	0	0	609	1,522		
Total:	4,714	9,240	13,954	10,293	1,214	0	0	0	0	11,507	25,461		

Willeston	e Data
Initial Authorization Date:	2002
Inital Cost:	17,135
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	4,714	9,240	13,954	10,293	1,214	0	0	0	0	11,507	25,461
Total:	4.714	9.240	13.954	10.293	1.214	0	0	0	0	11.507	25,461

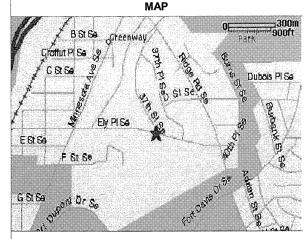
	Scheduled	Actual
Development of Scope:	unknown	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	unknown	11/15/01
Final design Complete:	6/10/03	08/03/03
OCP Executes Const Contract:	10/16/03	TBD
NTP for Construction:	03/01/04	TBD
Construction Complete:	05/01/06	TBD
Project Closeout Date:	09/01/06	TBD

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Sousa Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Sousa Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Sousa Middle School. Some facility upgrades are needed due to legislation passed since construction of Sousa Middle School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:



37th & Ely Place, S.E.

Project Code: NO₅

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Stanton Elementary

Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	671	671	673
(04) Construction	0	0	0	0	0	0	0	0	8,572	8,572	8,572
(05) Equipment	0	0	0	0	0	0	0	0	597	597	597
Total:	11	0	11	0	0	0	0	0	9,840	9,840	9,851

FUNDING SCHEDULE

			-								
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	9,840	9,840	9,851
Total:	11	0	11	0	0	0	0	0	9,840	9,840	9,851

Project Description:

This project will modernize a DCPS school. Prioritization will be based on condition of facility and other explicit factors. The average DCPS school is over 60 years old and in fair to poor condition.



18th PISe

MAP

Hartford St Se **Project NO5 w/Subproject**

Garfield Heights

Erie St Se Naylor Cardens

D.C. Public Schools

(dollars in thousands

ANNUAL OPERATING BUDGET IMPA

D.C. Public School	15		(doll	ars in thousands)	ANNUAL OPERATING BUDGET	IIVIPACI
Project Code:	SubProject Code:	Agency Code:		Fund:	FTEs:	0
NO5	37	GA0	GA0	0300	Personnel Services:	2
Project Name:	Sub Project Name:		Implementing Agency Name:		No. Demonstrate	50
Stanton Elementary	Complete Moderniza	tion/Renovation	D.C. Public Schools		Non Personnel Services:	50
Subproject Location: Alaban	na Avenue & Naylor Road,	S.E.			Maintenance Costs:	0

01) Design 9 0 9 0 0 0 0 0 0 0 0 9 03) Project Management 2 0 2 0 0 0 0 0 0 671 671 673 04) Construction 0 0 0 0 0 0 0 0 8,572 8,572											
Cost Element Name:	,		Total:								
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	671	671	673
(04) Construction	0	0	0	0	0	0	0	0	8,572	8,572	8,572
(05) Equipment	0	0	0	0	0	0	0	0	597	597	597
Total:	11	0	11	0	0	0	0	0	9.840	9.840	9.851

Willeston	ie Data
Initial Authorization Date:	2004
Inital Cost:	14,500
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

Milestone Data

	FUNDING SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											ı	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	9,840	9,840	9,851	,
Total:	11	0	11	0	0	0	0	0	9.840	9.840	9.851	

al	Development of Scope:	Scheduled 11/15/02	Actual
et: 851	Approval of A/E:	01/10/03	
851	Notice to Proceed: Final design Complete:	02/15/03 02/15/04	
	OCP Executes Const Contract: NTP for Construction:	TBD TBD	
	Construction Complete:	TBD	
	Project Closeout Date:	TBD	

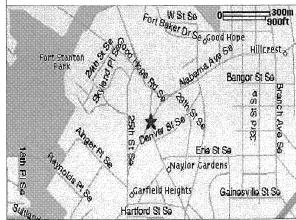
MAP

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Stanton Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Stanton Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Stanton Elementary School. Some facility upgrades are needed due to legislation passed since construction of Stanton Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:



Alabama Avenue & Naylor Road, S.E.

Project Code: NP4

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

R. H. Terrell Junior High

Implementing Agency Name:

D.C. Public Schools

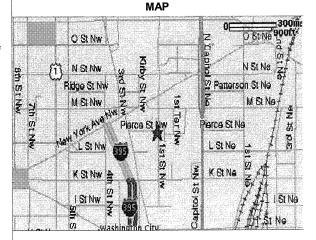
(dollars in thousands)

EXPENDITURE SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	1,390	814	2,204	0	0	0	0	0	0	0	2,204
(03) Project Management	359	0	359	0	455	455	0	0	0	910	1,269
(04) Construction	1,627	0	1,627	0	5,034	7,603	0	0	0	12,636	14,263
(05) Equipment	0	0	0	0	505	505	0	0	0	1,011	1,011
Total:	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747

	FUNDING SCHEDULE										
The second secon	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747
Total:	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747

Project Description:

The project encompasses facility upgrades to revitalize the educational environment at RH Terrell Junior High School. Many facility components, roofs, boilers, windows, etcl, are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



Project NP4 w/Subproject

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NP4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300	FTEs: Personnel Services:	0
Project Name: R. H. Terrell Junior High			Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	100
Subproject Location: 1000 1st	•				Maintenance Costs:	0

	1) Design 1,390 814 2,204 0 0 0 0 0 0 0 0 2,204 3) Project Management 359 0 359 0 455 455 0 0 0 910 1,269													
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
(01) Design	1,390	814	2,204	0	0	0	0	0	0	0	2,204			
(03) Project Management	359	0	359	0	455	455	0	0	0	910	1,269			
(04) Construction	1,627	0	1,627	0	5,034	7,603	0	0	0	12,636	14,263			
(05) Equipment	0	0	0	0	505	505	0	0	0	1,011	1,011			
Total:	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747	-		

Willeston	e Dala
Initial Authorization Date:	2002
Inital Cost:	11,760
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plan
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

Milostone Data

			I	UNDING	SCHEDUI	LE						
Cost Element Name:	Through FY 2003:		Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	•
GO Bonds - New (0300)	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747	'
Total:	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747	

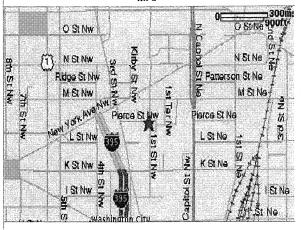
	MAP		
	Project Closeout Date:	tbd	TBD
	Construction Complete:	tbd	TBD
	NTP for Construction:	tbd	TBD
	OCP Executes Const Contract:	Unknown	TBD
7	Final design Complete:	11/15/03	TBD
1	Notice to Proceed:	Unknown	n/a
7	Approval of A/E:	Unknown	n/a
	Development of Scope:	02/28/03	06/01/02
4		Scheduled	Actual
\neg			

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at R.H. Terrell Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) R.H. Terrell Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at R.H. Terrell Junior School. Some facility upgrades are needed due to legislation passed since construction of R.H. Terrell Junior High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:



1000 1st Street, NW

Project Code: NP5

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

Thomas Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	1,359	0	1,359	0	0	0	0	0	0	0	1,359	
(03) Project Management	399	237	636	237	0	0	0	0	0	237	873	
(04) Construction	5,296	6,323	11,619	763	0	0	0	0	0	763	12,382	
(05) Equipment	0	987	987	0	0	0	0	0	0	0	987	
Total:	7,054	7,546	14,600	1,000	0	0	0	0	0	1,000	15,600	

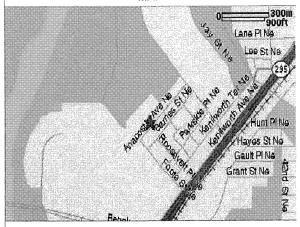
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	7,054	7,546	14,600	1,000	0	0	0	0	0	1,000	15,600
Total:	7,054	7,546	14,600	1,000	0	0	0	0	0	1,000	15,600

Project Description:

This project will modernize Thomas Elementary School. The Thomas project calls for a new school of 70,290 SF.

MAP



Project NP5 w/Subproject

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

BIGIL MAIIG GAIIG			(4.5	<u></u>		
Project Code:	SubProject Code:	Agency Code:	: Implementing Agency Code:	Fund:	FTEs:	0
NP5	37	GA0	GA0	0300	Personnel Services:	2
,			Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	50
Subproject Location: 650 A		dom/tenovation	D.O. I abile collecte		Maintenance Costs:	0
Name of the Control o	F		Milestone Data			

				ED	

8.41	lestone	Data
IVI	iestone	Data

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	In In
(01) Design	1,359	0	1,359	0	0	0	0	0	0	0	1,359	In
(03) Project Management	399	237	636	237	0	0	0	0	0	237	873	U
(04) Construction	5,296	6,323	11,619	763	0	0	0	0	0	763	12,382	W
(05) Equipment	0	987	987	0	0	0	0	0	0	0	987	С
Total:	7,054	7,546	14,600	1,000	0	0	0	0	0	1,000	15,600	F

-	Initial Authorization Date:	2002
-	Inital Cost:	10,810
	Implementation Status:	Under preliminary study
	Useful Life:	60
	Ward:	7
-	CIP Approval Criteria:	Health and Safety Issue
	Functional Category:	Physical Plant
-	Mayor's Policy Priority:	Healthy Neighborhoods

	ayan akan salah daga makan didah kirin dariban d	
:	Total Budget:	Devel
0	15,600	Appro

Program Category:

Public Education System Scheduled Actual 06/01/01 10/19/01

FUNDING SCHEDULE												
	Through	Budgeted	***************************************	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ı
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	7,054	7,546	14,600	1,000	0	0	0	0	0	1,000	15,600	ĺ
Total:	7,054	7,546	14,600	1,000	0	0	0	0	0	1,000	15,600	1

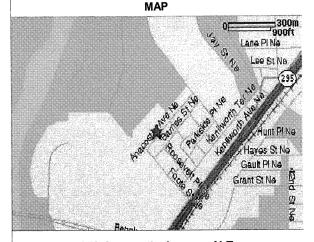
. 1	Development of Scope:	10/19/01	00/01/01
0	Approval of A/E:	Unknown	n/a
U	Notice to Proceed:	02/25/02	n/a
0	Final design Complete:	Unknown	01/07/03
	OCP Executes Const Contract:	Unknown	TBD
	NTP for Construction:	02/28/04	TBD
	Construction Complete:	07/14/05	TBD
	Project Closeout Date:	08/15/05	TBD

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Thomas Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomas Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Thomas Elementary School. Some facility upgrades are needed due to legislation passed since construction of Thomas Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:



650 Anacostia Avenue, N.E.

Project Code: NP6

GA0

Agency Code: Implementing Agency Code: GA₀

Agency Name:

D.C. Public Schools

Project Name:

Thomson Elementary

Implementing Agency Name:

D.C. Public Schools

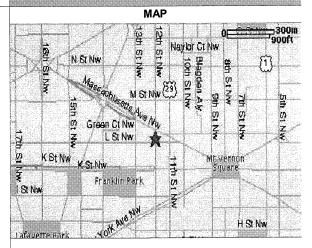
(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	210	0	210	0	0	0	0	0	0	0	210
(03) Project Management	782	90	872	0	0	0	0	0	0	0	872
(04) Construction	11,580	0	11,580	0	0	0	0	0	0	0	11,580
(05) Equipment	0	1,080	1,080	0	0	0	0	0	0	0	1,080
Total:	12.572	1.170	13.742	0	0	0	0	0	0	0	13,742

FUNDING SCHEDULE Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: GO Bonds - New (0300) 0 13,742 12,572 1,170 13,742 0 0 0 0 0 0 13,742 12,572 13,742 0 0 0 0 0 Total: 1.170

Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Thomson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.



Project NP6 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: Fund: 0 SubProject Code: Agency Code: Implementing Agency Code: FTEs: GA₀ 0300 NP6 37 GA₀ 2 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: 50 Non Personnel Services: **Complete Modernization/Renovation D.C. Public Schools** Thomson Elementary 0 Maintenance Costs: Subproject Location: 12th & L Streets, N.W. Milestone Data **EXPENDITURE SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	210	0	210	0	0	0	0	0	0	0	210
(03) Project Management	782	90	872	0	0	0	0	0	0	0	872
(04) Construction	11,580	0	11,580	0	0	0	0	0	0	0	11,580
(05) Equipment	0	1,080	1,080	0	0	0	0	0	0	0	1,080
Total:	12,572	1,170	13,742	0	0	0	0	0	0	0	13,742
											dospirma in class

Initial Authorization Date:	2002
Inital Cost:	7,406
Implementation Status:	Under construction
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	12,572	1,170	13,742	0	0	0	0	0	0	0	13,742
Total:	12,572	1,170	13,742	0	0	0	0	0	0	0	13,742

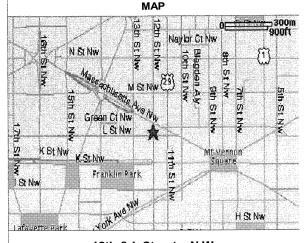
	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	01/15/01
Final design Complete:	Unknown	06/15/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	Unknown	09/21/02
Construction Complete:	02/25/05	Unknown
Project Closeout Date:	08/30/05	Unknown

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Thomson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Thomson Elementary School. Some facility upgrades are needed due to legislation passed since construction of Thomson Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:



12th & L Streets, N.W.

Project Code: NP9

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name:

Turner Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	325	690	1,015	0	0	0	0	0	0	0	1,015
(03) Project Management	75	0	75	0	415	415	0	0	0	830	905
(04) Construction	0	0	0	0	5,975	0	0	0	0	5,975	5,975
(05) Equipment	0	0	0	0	461	325	0	0	0	786	786
Total:	400	690	1 090	0	6.851	740	0	0	0	7 591	8 681

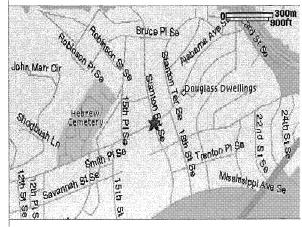
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	400	690	1,090	0	6,851	740	0	0	0	7,591	8,681
Total:	400	690	1,090	0	6,851	740	0	0	0	7,591	8,681

Project Description:

The modernization of Turner Elementary School will bring the school and its site up to current educational standards. Modernization will be comprehensive, and can include the replacement of the entire facility. This is the preferred approach at Turner. The modernized facility has been programmed at 60,000 SF.

MAP



Project NP9 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: NP9 GA0 GA0 0300 37 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: **Complete Modernization/Renovation D.C. Public Schools Turner Elementary** Maintenance Costs: Subproject Location: Stanton Rd & Alabama Avenue, S.E. Milestone Data **EXPENDITURE SCHEDULE** Year 5 Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: FY 2003: Budget: Budget: **Cost Element Name:** Total: Inital Cost: 325 1,015 (01) Design 690 1.015 0 Under preliminary study Implementation Status: 0 830 905 (03) Project Management 75 75 0 415 415 0 0 Useful Life: 0 0 5.975 0 0 0 0 5.975 5,975 (04) Construction Ward: 0 786 (05) Equipment 0 0 0 461 325 0 0 786 CIP Approval Criteria: Health and Safety Issue

740

0

0

0

7.591

8.681

FUNDING SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	400	690	1,090	0	6,851	740	0	0	0	7,591	8,681
Total:	400	690	1,090	0	6,851	740	0	0	0	7,591	8,681

0

6.851

Actual Scheduled 06/01/02 8/20/02 Development of Scope: 8/2/02 7/16/02 Approval of A/E: 12/04/02 03/03/03 Notice to Proceed: Final design Complete: 02/01/05 **TBD TBD** OCP Executes Const Contract: TBD TBD TBD NTP for Construction: TBD TBD Construction Complete: **TBD** TBD Project Closeout Date:

Functional Category:

Program Category:

Mayor's Policy Priority:

Subproject Description:

Total:

400

690

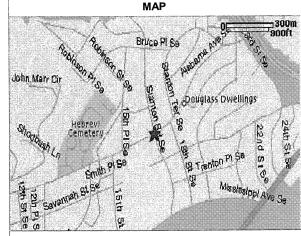
1.090

This project encompasses facility upgrades designed to revitalize the educational environment at Turner Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Turner Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Turner Elementary School. Some facility upgrades are needed due to legislation passed since construction of Turner Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Stanton Rd & Alabama Avenue, S.E.

0

2

50

0

2003

8

11.760

Physical Plant

Healthy Neighborhoods

Public Education System

Project Code: NQ3

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name:

Walker Jones Elementary

Implementing Agency Name:

D.C. Public Schools

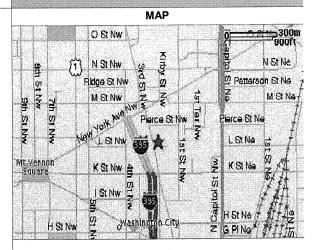
(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,927	0	1,927	0	0	0	0	0	0	0	1,927
(03) Project Management	579	332	912	332	0	0	0	0	0	332	1,244
(04) Construction	5,618	8,042	13,660	10,113	0	0	0	0	0	10,113	23,773
(05) Equipment	0	0	0	1,402	0	0	0	0	0	1,402	1,402
Total:	8,125	8,374	16,499	11,847	0	0	0	0	0	11,847	28,346

FUNDING SCHEDULE											
Through FY 2003: FY 2004 Total: Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Cost Element Name: FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:											
GO Bonds - New (0300)	8,125	8,374	16,499	11,847	0	0	0	0	0	11,847	28,346
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	.0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	. 0	0
Total:	8.125	8.374	16,499	11.847	0	0	0	0	0	11,847	28,346

Project Description:

The modernization of Walker Jones Elementary School will be accomplished by the replacement of the existing facility with a new school. The existing 1950 and 1974 facilities have exceeded their expected life. The 1974 addition is an open space plan; this layout is no longer considered to be appropriate for elementary school learners.



Project NQ3 w/Subproject

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

D.G. Fubile Schools			(done	ars in aroasanas,			
Project Code:	SubProject Code:	Agency Code:	•	Fund:	FTEs:	0	
NQ3	37	GA0	GA0	0300	Personnel Services:	2	
Project Name: Sub Project Name: Walker Jones Elementary Complete Modernization/Renovation		tion/Renovation	Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	50	
Subproject Location: 1st & L S		alon alon			Maintenance Costs:	0	
Subproject Location. 1st & L S	oli GGLG, IN.VV.				Milestone Data		

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,927	0	1,927	0	0	0	0	0	0	0	1,927
(03) Project Management	579	332	912	332	0	0	0	0	0	332	1,244
(04) Construction	5.618	8,042	13.660	10,113	0	0	0	0	0	10,113	23,773
(05) Equipment	0	0	0	1,402	0	0	0	0	0	1,402	1,402
Total:	8,125	8,374	16,499	11,847	0	0	0	0	0	11,847	28,346

	Milestone Data										
	Initial Authorization Date:	2002									
	Inital Cost:	16,445									
,	Implementation Status:	Under preliminary study									
	Useful Life:	60									
)	Ward:	2									
)	CIP Approval Criteria:	Health and Safety Issue									
ì	Functional Category:	Physical Plant									
	Mayor's Policy Priority:	Healthy Neighborhoods									
	Program Category:	Public Education System									

FUNDING SCHEDULE											
Through Budgeted Fy 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total Budget: FY 2008: FY 2008: FY 2010: Budget: Budget:											
GO Bonds - New (0300)	8,125	8,374	16,499	11,847	0	0	0	0	0	11,847	28,346
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Total:	8,125	8,374	16,499	11,847	0	0	0	0	0	11,847	28,346

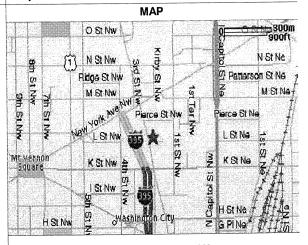
		Scheduled	Actual
tal	Development of Scope:	06/1/01	06/01/01
lget:	Approval of A/E:	Unknown	n/a
8,346	Notice to Proceed:	Unknown	04/22/03
0	Final design Complete:	04/15/03	03/20/04
0	OCP Executes Const Contract:	TBD	TBD
8,346	NTP for Construction:	TBD	TBD
	Construction Complete:	TBD	TBD
	Project Closeout Date:	TBD	TBD

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Walker Jones Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Walker Jones Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Walker Jones Elementary School. Some facility upgrades are needed due to legislation passed since construction of Walker Jones Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:



1st & L Streets, N.W.

Project Code: NQ9

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Year 6

6 Years

Budget:

Total

Budget:

Project Name:

Wheatley Elementary

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

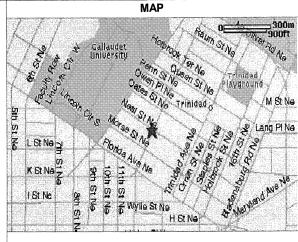
EXPENDITURE SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	1,551	0	1,551	0	0	0	0	0	0	0	1,551
(03) Project Management	522	574	1,095	174	0	0	0	0	0	174	1,269
(04) Construction	5,307	8,215	13,522	826	0	0	0	0	0	826	14,348
(05) Equipment	0	1,128	1,128	0	0	0	0	0	0	0	1,128
Total:	7,380	9,916	17,296	1,000	0	0	0	0	0	1,000	18,296

FUNDING SCHEDULE Budgeted Year 2 Year 5 Through Year 1 Year 3 Year 4 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Total:

GO Bonds - New (0300) 7.380 1.000 18,296 9,916 17,296 1.000 0 0 0 0 0 0 18,296 Total: 7,380 9,916 17,296 1,000 1.000

Project Description:

The modernization of Wheatley Elementary School will bring the school up to current DCPS standards. The project calls for selective demolition, historic preservation, and new construction. The area allowance for the project is 80,100 SF.



Project NQ9 w/Subproject

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code:	•		: Implementing Agency Code:	Fund:	FTEs:	0	
NQ9	37	GA0	GA0 GA0 0300		Personnel Services:	2	
Project Name: Wheatley Elementary	Sub Project Name: Complete Moderniza	tion/Renovation	Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	50	
Subproject Location: Monte	·		Maintenance Costs:	0			
	F	Milestone Data					

	EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:			
(01) Design	1,551	0	1,551	0	0	0	0	0	0	0	1,551			
(03) Project Management	522	574	1,095	174	0	0	0	0	0	174	1,269			
(04) Construction	5,307	8,215	13,522	826	0	0	0	0	0	826	14,348	,		
(05) Equipment	0	1,128	1,128	0	0	0	0	0	0	0	1,128			
Total:	7,380	9,916	17,296	1,000	0	0	0	0	0	1,000	18,296			

Milestone Data								
Initial Authorization Date:	2002							
Inital Cost:	9,890							
Implementation Status:	Under preliminary study							
Useful Life:	60							
Ward:	5							
CIP Approval Criteria:	Health and Safety Issue							
Functional Category:	Physical Plant							
Mayor's Policy Priority:	Healthy Neighborhoods							
Program Category:	Public Education System							

FUNDING SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Г	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	7	
GO Bonds - New (0300)	7,380	9,916	17,296	1,000	0	0	0	0	0	1,000	18,296		
Total:	7.380	9.916	17.296	1.000	0	0	0	0	0	1.000	18,296	F	

		Scheduled	Actual	
	Development of Scope:	12/6/01	06/01/01	
et: 196	Approval of A/E:	Unknown	n/a	
i	Notice to Proceed:	12/24/01	07/15/01	
96	Final design Complete:	TBD	01/06/03	
	OCP Executes Const Contract:	TBD	TBD	
	NTP for Construction:	TBD	TBD	
	Construction Complete:	TBD	TBD	
	Project Closeout Date:	TBD	TBD	

MAP

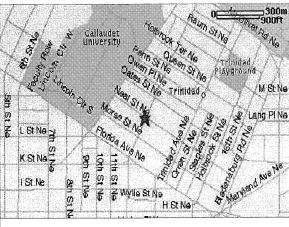
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Wheatley Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Wheatley Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Wheatley Elementary School. Some facility upgrades are needed due to legislation passed since construction of Wheatley Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Montello Avenue & Neal Street, N.E.

Project Code: NR6

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

8,966

100

9,066

Woodson High

Implementing Agency Name:

D.C. Public Schools

42,565

51,631

(dollars in thousands)

			EXI	PENDITUR	KE SCHEL	OULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	5,608	0	5,608	0	0	0	0	0	0	0	5,608
(03) Project Management	1,216	100	1,316	800	1,000	525	0	0	0	2,325	3,641
(04) Construction	2,142	0	2,142	11,715	12,480	12,888	0	0	0	37,082	39,224
(05) Equipment	0	0	0	0	1,579	1,579	0	0	0	3,158	3,158
Total:	8,966	100	9,066	12,515	15,058	14,992	0	0	0	42,565	51,631

EVENDITUDE COUEDING

FUNDING SCHEDULE Through Budgeted 6 Years Total Year 2 Year 3 Year 4 Year 5 Year 6 Year 1 FY 2003: FY 2004 FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** Total: FY 2005: FY 2006: Budget: Budget: GO Bonds - New (0300) 42.565 8,966 100 9,066 15.058 14,992 0 51.631 12,515 0

12,515

15,058

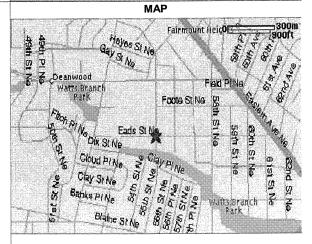
14,992

0

Project Description:

Total:

The replacement of Woodson SHS will bring the school and its site up to current standards. The replacement will be comprehensive. The majority of the existing building will be replaced, with the gym and auditorium retained and upgraded. A new swimming pool will be constructed.



Project NR6 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: NR₆ GA₀ GA0 0300 37 Personnel Services: 8 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 100 **Woodson High Complete Modernization/Renovation D.C. Public Schools** 0 Maintenance Costs: Subproject Location: Eads & 55th Street, N.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2002 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: 42.665 Inital Cost: 5,608 (01) Design 0 5,608 0 0 5,608 Implementation Status: Under preliminary study 1,000 (03) Project Management 1,216 100 800 525 0 0 2.325 3,64 1,316 Useful Life: 11,715 12,480 0 37.082 (04) Construction 2,142 0 2.142 12.888 0 39,224 7 Ward: (05) Equipment 0 0 1.579 1,579 0 0 3.158 0 0 0 3,158 CIP Approval Criteria: Health and Safety Issue 0 **Functional Category:** Physical Plant Total: 8.966 100 9.066 12.515 15.058 14.992 0 42.565 51.631 Mayor's Policy Priority: Healthy Neighborhoods Program Category: Public Education System **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 6 Year 1 Year 4 Year 5 6 Years Total 2/15/02 Development of Scope: 02/15/02 FY 2004 FY 2003: Budget: Cost Element Name: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Approval of A/E: Unknown n/a GO Bonds - New (0300) 8,966 100 9,066 42,565 12,515 15,058 14,992 0 0 0 51,631 Notice to Proceed: 7/15/02 7/12/02 Total: 8.966 100 9.066 12.515 0 42.565 15.058 14,992 0 0 51,631 Final design Complete: 08/25/03 TBD **OCP Executes Const Contract:** TBD TBD TBD NTP for Construction: 02/28/04

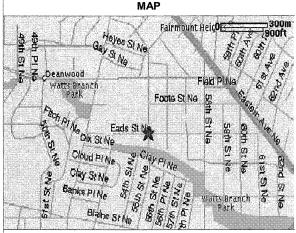
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Woodson High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Woodson High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Woodson High School. Some facility upgrades are needed due to legislation passed since construction of Woodson High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Construction Complete:

Project Closeout Date:

Eads & 55th Street, N.E.

TBD

01/02/08

TBD

TBD

Project Code: NR8

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name: Kelly Miller Middle Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

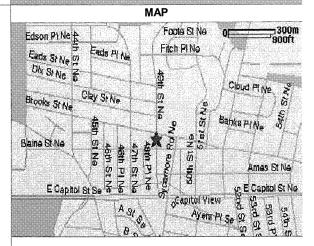
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	463	0	463	0	0	0	0	0	0	0	463
(03) Project Management	1,393	0	1,393	0	0	0	0	0	0	0	1,393
(04) Construction	20,454	0	20,454	0	0	0	0	0	0	0	20,454
(05) Equipment	1,610	0	1,610	0	0	0	0	0	0	0	1,610
Total:	23 919	0	23 919	0	0	0	0	0	0	0	23 919

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	23,919	0	23,919	0	0	0	0	0	0	0	23,919
Total:	23,919	0	23.919	0	0	0	0	0	0	0	23.919

Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Kelly Miller Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Kelly Miller Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Kelly Miller Middle School. Some facility upgrades are needed due to legislation passed since construction of Kelly Miller Middle School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.



Project NR8 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: NR8 GA₀ GA₀ 0300 37 2 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: 50 Non Personnel Services: D.C. Public Schools **Kelly Miller Middle Complete Modernization/Renovation** 0 Maintenance Costs: Subproject Location: 215 49th Street, NE Milestone Data **EXPENDITURE SCHEDULE** Year 5 Year 6 6 Years Total Budgeted Year 1 Year 2 Year 3 Year 4 2002 Through Initial Authorization Date: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Cost Element Name: Total: 9.115 Inital Cost: 0 463 463 0 463 (01) Design Under design Implementation Status: 0 0 n n 1,393 (03) Project Management 1.393 0 1,393 0 n 60 Useful Life: 20.454 0 20,454 0 0 0 0 0 20,454 (04) Construction Ward: 0 0 0 0 0 1,610 (05) Equipment 1,610 1.610 0 CIP Approval Criteria: Health and Safety Issue Physical Plant 0 Functional Category: 0 0 0 0 23.919 23,919 0 23,919 Total: Mayor's Policy Priority: Healthy Neighborhoods Program Category: Public Education System **FUNDING SCHEDULE** Scheduled Actual Budgeted Year 2 Year 3 Year 5 Year 6 6 Years Total Through Year 1 Year 4 Unknown Unknown Development of Scope: FY 2004 Budget: **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: Unknown Unknown Approval of A/E: GO Bonds - New (0300) 23,919 23,919 0 0 23,919 Notice to Proceed: Unknown 10/15/00 0 1 0 0 0 0 0 23,919 11/30/01 Total: 23,919 23,919 Final design Complete: Unknown **OCP Executes Const Contract:** Unknown Unknown 01/24/02 01/24/03 NTP for Construction:

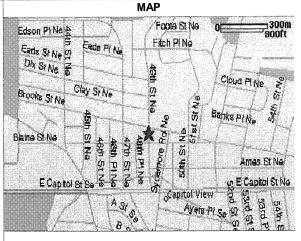
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Kelly Miller Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) Kelly Miller Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new school at Kelly Miller Middle School. Some facility upgrades are needed due to legislation passed since construction of Kelly Miller Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Construction Complete:

Project Closeout Date:

01/22/04

10/15/03

Unknown

Unknown

215 49th Street, NE

Project Code: NR9

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name: **Roosevelt High** Implementing Agency Name: **D.C. Public Schools**

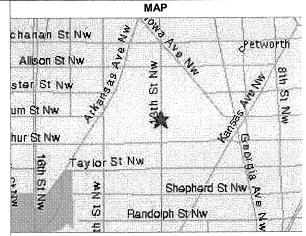
(dollars in thousands)

	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	9	0	9	0	0	0	0	0	0	0	9		
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2		
Total:	10	0	10	0	0	0	0	0	0	0	10		

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Total:	10	0	10	0	0	0	0	0	0	0	10

Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Roosevelt High School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.



Project NR9 w/Subproject

D.C.	Public	Schools
	Project Co	de:
	NR9	

Agency Code: SubProject Code: GA0

Implementing Agency Code: GA0

Fund: 0300

FTEs:

Personnel Services:

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

0

8

0

2003

100

Project Name: Roosevelt High

Sub Project Name: Complete Renovation/Modernization

37

Implementing Agency Name: D.C. Public Schools

Non Personnel Services: Maintenance Costs:

Subproject Location: 4301 13th Street, NW

	EXPENDITURE SCHEDULE														
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:				
(01) Design	9	0	9	0	0	0	0	0	0	0	9				
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2				
Total	10	0	10	0	0	0	0	0	0	0	10				

	Milestone	Data
Initial Authorization	Date:	

miliar / talifornization is also.	
Inital Cost:	2,510
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	FUNDING SCHEDULE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Total:	10	0	10	0	0	0	0	0	0	0	10

al get: 10 0 10	Notice to Proceed: Final design Complete:	Scheduled 12/15/02 TBD 10/15/03 12/15/04 TBD TBD TBD TBD	Actual
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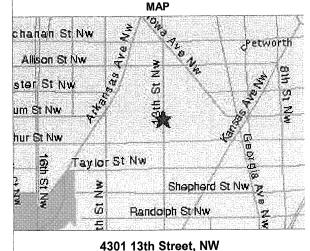
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Roosevelt High School. Many facility components (e.g. roofs, boilers, windows, etc.) Roosevelt High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization at Roosevelt High School. Some facility upgrades are needed due to legislation passed since construction of Roosevelt High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Education, Public Safety and Opportunity for All

Project Code: NX2

Agency Code: Implementing Agency Code: GA0 GA0

Agency Name:

D.C. Public Schools

Project Name:

School Without Walls High

Implementing Agency Name:

D.C. Public Schools

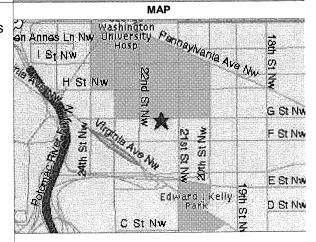
(dollars in thousands)

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	9	0	9	0	0	0	0	0	0	0	9	
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2	
(04) Construction	0	0	0	0	0	0	0	0	0	0	0	
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	
Total:	10	0	10	0	0	0	0	0	0	0	10	

	FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10	
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0	
Total:	10	0	10	0	0	0	0	0	0	0	10	

Project Description:

This project will modernize a DCPS school. Prioritization will be based on condition of facility and other explicit factors. The average DCPS school is over 60 years old and in fair to poor condition.



Project NX2 w/Subproject

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Didii abiid ddiiddia			(uon	ars in thousands)		
Project Code:	SubProject Code:	Agency Code:	: Implementing Agency Code:	Fund:	FTEs:	0
NX2	37	GA0	GA0	0300	Personnel Services:	8
Project Name: School Without Walls High	Sub Project Name: Complete Renovation	n/Modernization	Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	100
Subproject Location: 2130 G S	•				Maintenance Costs:	0
	F	XPENDITURE SCH	EDULE		Milestone Data	

			EXI	PENDITUR	RE SCHEE	DULE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	10	0	10	0	0	0	0	0	0	0	10

Initial Authorization Date:	2003
Inital Cost:	1,010
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	FUNDING SCHEDULE										
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Total:	10	0	10	0	0	0	0	0	0	0	10

	Scheduled	Actual
Development of Scope:	12/15/02	
Approval of A/E:	TBD	
Notice to Proceed:	10/15/03	
Final design Complete:	12/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	
	Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete:	Development of Scope: 12/15/02 Approval of A/E: TBD Notice to Proceed: 10/15/03 Final design Complete: 12/15/04 OCP Executes Const Contract: TBD NTP for Construction: TBD Construction Complete: TBD

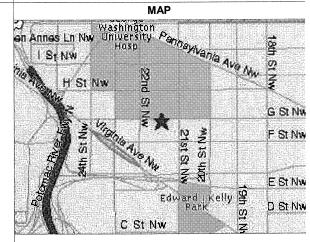
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at School Without Walls (SWW) High School. Many facility components (e.g. roofs, boilers, windows, etc.) SWW High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of SWW High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



2130 G Street, NW

Project Code: NX3

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name: Cardozo High Implementing Agency Name: D.C. Public Schools

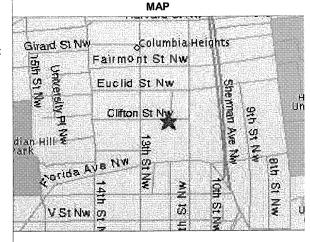
(dollars in thousands)

			EXI	PENDITUE	RE SCHEE	DULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	900	1,500	2,400	0	0	0	0	0	0	0	2,400
(03) Project Management	100	69	169	0	0	0	0	1,075	456	1,531	1,701
(04) Construction	0	0	0	0	0	0	22,650	17,730	5,244	45,624	45,624
(05) Equipment	0	0	0	0	0	0	0	1,195	0	1,195	1,195
Total:	1,000	1,569	2,569	0	0	0	22,650	20,000	5,700	48,350	50,919

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	1,569	2,569	0	0	0	22,650	20,000	5,700	48,350	50,919
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Federal Payments (0353)											
Total:	1,000	1,569	2,569	0	0	0	22,650	20,000	5,700	48,350	50,919

Project Description:

The modernization of Cardozo SHS will bring the facility up to current standards. The existing building has been deemed to have substantial historic value. A feasibility study will be undertaken to determine the optimal approach to the modernization project. The area allowance from which the budget has been developed is 163,200 SF. DCPS will master plan the facility to ensure that the resulting project provides the Cardozo program with a facility that meets DCPS standards.



Project NX3 w/Subproject

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) **Project Code:** SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 NX3 37 GA₀ GA₀ 0300 Personnel Services: 8 Project Name: Implementing Agency Name: Sub Project Name: Non Personnel Services: 100 Cardozo High Complete Renovation/Modernization D.C. Public Schools Maintenance Costs: 0 Subproject Location: 1200 Clifton Street, NW **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2003 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: FY 2003: Budget: Budget: Cost Element Name: Total: Inital Cost: 39,690 (01) Design 900 2,400 1,500 2,400 Implementation Status: Predesign 0 1.075 456 (03) Project Management 100 69 169 0 1.531 0 1,70 Useful Life: 60 (04) Construction 0 22,650 5,244 45,624 45,624 0 0 0 17,730 Ward: (05) Equipment 0 0 0 0 0 0 1,195 0 1,195 1,195 CIP Approval Criteria: Health and Safety Issue Total: 1.000 1,569 2,569 0 0 22,650 20,000 5.700 48.350 50,919 Functional Category: Physical Plant Healthy Neighborhoods Mayor's Policy Priority: **Public Education System** Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 8/20/02 06/01/02 FY 2004 FY 2003: Cost Element Name: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Budget: Budget**: Approval of A/E: 7/16/02 n/a GO Bonds - New (0300) 1.000 1,569 2,569 0 22,650 20,000 48,350 50,919 0 5,700 Notice to Proceed: 03/03/03 12/04/02 Private Contributions (0306) ſ 0 0 0 n ٥ Final design Complete: 10/30/04 TBD Federal Payments (0353) **OCP Executes Const Contract: TBD TBD** Total: 1.000 1.569 2,569 0 0 0 22.650 20.000 5.700 48,350 50,919 NTP for Construction: TBD TBD Construction Complete: TBD TBD

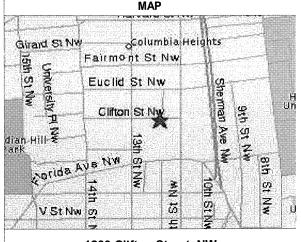
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Cardozo High School. Many facility components (e.g. roofs, boilers, windows, etc.) Cardozo High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Cardozo High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



Project Closeout Date:

1200 Clifton Street, NW

TBD

TBD

Project Code: NX4

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name: **Anacostia High** Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

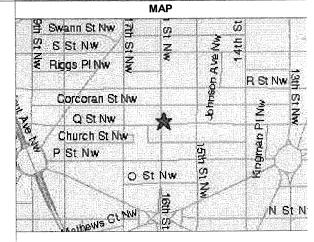
EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	900	2,413	3,313	0	0	0	0	0	0	0	3,313	
(03) Project Management	100	133	233	0	0	0	0	0	0	0	233	
(04) Construction	0	0	0	0	7,742	0	0	0	0	7,742	7,742	
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	
Total:	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288	

FUNDING SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288	
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0	
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0	
Federal Payments (0353)	0	0	0	0	0	0	0	0	0	0	0	
Total:	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288	

Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Anacostia High School. Many facility components (e.g. roofs, boilers, windows, etc.) Anacostia High School is in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but also more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Anacostia High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.



Project NX4 w/Subproject

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

	•.•		(doin			
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:	FTEs:	0
NX4	37	GA0	GA0	0300	Personnel Services:	8
Project Name: Anacostia High	Sub Project Name: Complete Renovation		Implementing Agency Name: D.C. Public Schools		Non Personnel Services:	100
Subproject Location: 1601		Modernization	D.O. I ubile delicols		Maintenance Costs:	0

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	900	2,413	3,313	0	0	0	0	0	0	0	3,313	
(03) Project Management	100	133	233	0	0	0	0	0	0	0	233	
(04) Construction	0	0	0	0	7,742	0	0	0	0	7,742	7,742	
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	
Total:	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288	

Inital Cost: 44,97 Implementation Status: Predesignate Ward: CIP Approval Criteria: Health and Safety Iss						
Initial Authorization Date:	2003					
Inital Cost:	44,974					
Implementation Status:	Predesign					
Useful Life:	60					
Ward:	6					
CIP Approval Criteria:	Health and Safety Issue					
Functional Category:	Physical Plant					

Healthy Neighborhoods

Public Education System

FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288	
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0	
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0	
Federal Payments (0353)	0	0	0	0	0	0	0	0	0	0	0	
Total:	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288	

_			
		Scheduled	Actual
	Development of Scope:	07/01/02	06/01/02
et: 88	Approval of A/E:	02/28/03	n/a
- 1	Notice to Proceed:	03/30/03	03/03/03
0	Final design Complete:	04/30/04	02/01/05
0	OCP Executes Const Contract:	TBD	TBD
U	NTP for Construction:	TBD	TBD
88	Construction Complete:	TBD	TBD
	Project Closeout Date:	TBD	TBD

Mayor's Policy Priority:

Program Category:

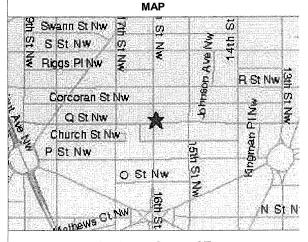
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Anacostia High School. Many facility components (e.g. roofs, boilers, windows, etc.) Anacostia High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Anacostia High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



1601 16th Street, SE

Project Code: NY2

GA0

Agency Code: Implementing Agency Code:

Agency Name:

GA0

D.C. Public Schools

Project Name: **Ellington High**

Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	i	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

			•								
	1	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

This project will modernize a DCPS school. The modernization priorities for Tier 5 and beyond are in development. Prioritization will be based on condition of facility and other explicit factors. The average DCPS school is over 60 years old and in fair to poor condition.

ST Name of the St Nam Dumbarton Oaks Park 35th St Nw 35th PINW Foxhall Terrace A St (A) ervoir Rd Nw getown versity spital Winfield Lift Nw ₹ Scott PI Nw Cookes Pai Georgetown Recreation Center Q SI NW Georgetown University P St Nw

MAP

Project NY2 w/Subproject

ANNUAL OPERATING BUDGET IMPACT D.C. Public Schools (dollars in thousands) Implementing Agency Code: Fund: 0 Agency Code: FTEs: Project Code: SubProject Code: GA₀ 0300 GA0 NY2 37 8 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: 100 Non Personnel Services: Complete Renovation/Modernization D.C. Public Schools **Ellington High** 0 Maintenance Costs: Subproject Location: 3500 R Street, NW Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 2005 Initial Authorization Date: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: FY 2004 Budget: Budget: **Cost Element Name:** FY 2003: Total: 604 Inital Cost: 0 0 (01) Design Implementation Status: Under preliminary study 0 0 0 0 0 0 0 (03) Project Management 0 Useful Life: 60 3 Ward: 0 0 0 0 0 0 0 0 Total: 0 CIP Approval Criteria: Health and Safety Issue Physical Plant **Functional Category:** Healthy Neighborhoods Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 5 Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Development of Scope: 07/15/05 FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: TBD Approval of A/E: 0 GO Bonds - New (0300) 0 0 0 0 0 0 0 TBD Notice to Proceed: 0 0 0 0 TBD 0 0 Final design Complete: Total: **OCP Executes Const Contract:** TBD

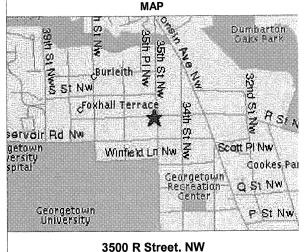
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Duke Ellington High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Duke Ellington High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Duke Ellington High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



NTP for Construction:

Construction Complete:

Project Closeout Date:

TBD

TBD

TBD

Project Code: SG₁

GA0

Agency Code: Implementing Agency Code: GA0

Agency Name:

D.C. Public Schools

Project Name:

General Improvements

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	21,566	4,400	25,966	4,325	4,675	4,475	4,625	4,175	4,125	26,400	52,366
(03) Project Management	28,058	4,400	32,458	3,025	3,375	5,375	5,525	5,075	5,025	27,400	59,858
(04) Construction	317,958	48,900	366,858	26,400	31,200	33,900	35,100	31,500	31,100	189,200	556,058
(05) Equipment	1,470	0	1,470	0	0	0	0	0	0	0	1,470
Total:	369.052	57,700	426.752	33,750	39.250	43,750	45,250	40,750	40,250	243,000	669,752

EVELIDITUDE COUEDIU E

FUNDING SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300) Capital QZAB Funds(0308)	369,052	57,700	426,752	33,750	39,250	43,750	45,250	40,750	40,250	243,000	669,752	
Total:	369,052	57,700	426,752	33,750	39,250	43,750	45,250	40,750	40,250	243,000	669,752	

Project Description:

Assessments conducted by US Army Corps of Engineers and DCPS in-house personnel show that DCPS facilities are in poor condition. The average age of facilities within DCPS is 57 years, and many of these facilities have operated for years without a comprehensive maintenance program. Many facilities have components (e.g. roofs, boilers, windows, etc.) that are in failure, or imminent failure. Operation and maintenance repair types of activities are unable to correct these situations. In addition, the cost of sustaining the facility increases as the repairs are deferred. This ultimately affects the ability of the schools to deliver required educational service.

This project includes replacement of facility components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc. To prioritize these requirements, the following factors were used:

Justification-principle reason for performing the work; Severity-degree of system or component degradation; Impact-student population affected by the requirement; and Urgency-effectiveness of repairs as action is deferred.



Project SG1 w/Subproject(s)

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

			(1	
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:	FTEs:	
SG1	04	GA0	GA0	0300	Personr	
Project Name:	Sub Project Name:	Imp		Non Per		
General Improvements	HVAC Replacement	D.C. Public Schools				
Subproject Location: Various	s Locations				Mainten	

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	1
(01) Design	3,182	1,000	4,182	2,600	2,600	2,200	2,200	2,200	2,200	14,000	18,182	li
(03) Project Management	2,919	1,000	3,919	1,300	1,300	1,100	1,100	1,100	1,100	7,000	10,919	1
(04) Construction	43,959	11,350	55,309	9,100	9,100	7,700	7,700	7,700	7,700	49,000	104,309	١ ا
Total:	50,060	13,350	63,410	13,000	13,000	11,000	11,000	11,000	11,000	70,000	133,410	(

Milestone Data						
Initial Authorization Date:	1991					
Inital Cost:	25,910					
Implementation Status:	Under design					
Useful Life:	30					
Ward:	CW					
CIP Approval Criteria:	Health and Safety Issue					

Functional Category: Mayor's Policy Priority: Program Category:

ue Major Equipment Children and Youth Inv m

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	50,060	13,350	63,410	13,000	13,000	11,000	11,000	11,000	11,000	70,000	133,410
Total:	50,060	13,350	63,410	13,000	13,000	11,000	11,000	11,000	11,000	70,000	133,410

		Scheduled	Actual
otal	Development of Scope:	10/15/03	
dget:	Approval of A/E:	Varies	
3,410	Notice to Proceed:	Varies	
3,410	Final design Complete:	Varies	
	OCP Executes Const Contract:	Varies	
	NTP for Construction:	Varies	
	Construction Complete:	Varies	
	Project Closeout Date:	varies	

Subproject Description:

This subproject will provide new air conditioning systems for various schools. Included in this project are the replacement of the chillers, cooling towers, air handlers and replacement of required sections of the distribution system. This project will greatly reduce inadequate cooling of DC Public Schools during summer months and reduce the necessity for relocation of students during hot weather.

MAP Somerset Tenieviown Petworth Michid Cleveland Brookland Lame Fort Lincoln. Hew Town Lattroit Park Washington, D.C. Trinidad Capital Supe Capitol title - Besseling Agrosso Heights

Various Locations

Scope of Work:

The work includes replacement of chiller units (water and air-cooled) and wall mounted units for various schools that are identified as being in need of immediate attention. These units are located on rooftops and at ground level. In addition, condensers, controls and associated piping will need to be replaced. The work also includes replacement of classroom HVAC building components as required (such as air handling units and unit ventilators). Existing duct systems will also need to be balanced. This project will also provide for treatment of feedwater to reduce corrosion in the piping systems.

ANNUAL OPERATING BUDGET IMPACT

D.C. Public School	15	(dollars in thousands)				
Project Code: SG1	SubProject Code: 06	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300	FTEs:	
			olementing Agency Name:		Person	
Project Name:	Sub Project Name:	шир	nementing Agency Name.		Non Pe	
General Improvements	Window Replacement	D.C	3. Public Schools		NOITE	
Subproject Location: Variou	s Locations				Mainte	
	EYP	ENDITURE SCHEDUL	F			

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	943	500	1,443	1,000	750	1,300	1,400	900	800	6,150	7,593	
(03) Project Management	1,914	500	2,414	1,000	750	1,300	1,400	900	800	6,150	8,564	
(04) Construction	27,596	6,000	33,596	8,000	10,000	10,400	11,200	7,200	6,400	53,200	86,796	,
Total:	30,453	7,000	37,453	10,000	11,500	13,000	14,000	9,000	8,000	65,500	102,953	

Milestone Data

Initial Authorization Date:	1991
Inital Cost:	30,472
Implementation Status:	Under preliminary study
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	30,453	7,000	37,453	10,000	11,500	13,000	14,000	9,000	8,000	65,500	102,953
Capital QZAB Funds(0308)											
Total:	30,453	7,000	37,453	10,000	11,500	13,000	14,000	9,000	8,000	65,500	102,953

Scheduled	Actual

. 1	Development of Scope:	10/15/03	
53	Approval of A/E:	Varies	
53	Notice to Proceed:	Varies	
-	Final design Complete:	Varies	
53	OCP Executes Const Contract:	Varies	
	NTP for Construction:	Varies	
-	Construction Complete:	Varies	
-	Project Closeout Date:	varies	

Subproject Description:

The windows and wooden and/or metal frames at many schools are in very poor condition. The windows are well beyond their useful life. considering that the average age of District of Columbia Public Schools facilities is 57 years. The window hardware is broken worn out or not functioning properly; some windows are nailed together. In many instances the window munitions are broke. The windows are single glazed and energy inefficient. In some instances, the size and configuration of the operating sash does not comply with life safety code requirements: security grilles prevent emergency egress through windows.

Scope of Work:

The scope of work includes replacing windows and/or frames at various schools where assessments have determined that immediate attention is required. The windows are located in the classrooms and hallways of schools. Reglaze windows and replace single glazed windows with energy efficient windows. Perform lead based paint removal following latest environmental rules and regulations and OSHA guidelines, as required. Incorporate historic preservation requirements, as required.



Various Locations

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: GA0 0300 SG₁ 20 GA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **General Improvements General Improvements** D.C. Public Schools Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 Initial Authorization Date: FY 2004 **Budget: Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Inital Cost: (01) Design 150 200 350 400 450 500 2,050 2,050 Implementation Status: Inactive (03) Project Management 0 n 0 150 200 350 400 450 500 2.050 2,050 Useful Life: 30 (04) Construction 0 0 1.200 1.600 2.800 3.200 3.600 4.000 16,400 16,400 Λ Ward: Other 0 CIP Approval Criteria: Facility Improvements Total: 0 0 1.500 2.000 3.500 4.000 4.500 5.000 20.500 20.500 **Functional Category:** Physical Plant Children and Youth Inv Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Year 2 Year 5 Year 6 Total Through Year 1 Year 3 Year 4 6 Years Development of Scope: varies FY 2004 FY 2003: **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget**: Approval of A/E: varies GO Bonds - New (0300) 0 0 1,500 2,000 3,500 4,000 4,500 5,000 20,500 20,500 0 Notice to Proceed: varies Total: 0 0 1,500 2.000 3,500 4,000 4,500 5,000 20,500 20,500 Final design Complete: varies **OCP Executes Const Contract:** varies NTP for Construction: varies Construction Complete: varies Project Closeout Date: varies **Subproject Description:** MAP This project includes major facilities improvements to components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc. at various Public Sharter Schools currently in DCPS inventory. coleytown Petworth Michic Brookland MeMeMon Lanod Fort Lincoln Scope of Work: Blow Town Lebroit Park Washington, D.C. The scope of work includes but is not limited to the following: roof replacements: boiler, mechanical room and distribution system Trimidad Capacia, Vicyreplacements; Heating Ventilation and Air Conditioning (HVAC) replacements; window replacements; underground storage tank (UST), etc. Capitol Hill - Benning Angabate Heighte

D.C. Public Schools Drainat Cada

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project	Coue.
SG	31

SubProject Code: 30

Agency Code: GA0

Implementing Agency Code: GA0

Fund: 0300

Project Name:

Sub Project Name:

Implementing Agency Name:

General Improvements

Safety & Security

D.C. Public Schools

Non Personnel Services: Maintenance Costs:

Personnel Services:

Subproject Location: various locations

EXPENDITURE SCHEDULE	E	ΧP	ΕN	ID	IΤί	JRE	E S	CH	IED	UI	E
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EXPENDITURE SCHEDULE												
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years T										Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(01) Design	0	0	0	0	100	100	100	100	100	500	500	ĺ
(03) Project Management	0	0	0	0	100	100	100	100	100	500	500	
(04) Construction	0	0	0	2,000	800	800	800	800	800	6,000	6,000	1
Total:	0	0	0	2,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000	

Milestone Data

Initial Authorization Date:

Inital Cost:

FTEs:

Implementation Status:

Closed in SOAR

Ward:

Useful Life: Other

CIP Approval Criteria: **Functional Category:** Mayor's Policy Priority:

Facility Improvements Physical Plant Children and Youth Inv

Program Category:

Cahadulad

Public Education System

FUNDING SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total								Total			
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	2,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000
Total:	0	0	0	2.000	1.000	1.000	1.000	1.000	1.000	7.000	7,000

	Scheduled	Actual
Development of Scope:	varies	
Approval of A/E:	varies	
Notice to Proceed:	varies	
Final design Complete:	varies	
OCP Executes Const Contract:	varies	
NTP for Construction:	varies	
Construction Complete:	varies	
Project Closeout Date:	varies	
	Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete:	Development of Scope: varies Approval of A/E: varies Notice to Proceed: varies Final design Complete: varies OCP Executes Const Contract: varies NTP for Construction: varies Construction Complete: varies

Subproject Description:

This project will address chronic security problems at selected schools related to door control while maintaining safe egress for emergencies. The scope includes the replacement of panic bar hardware and provision of new audible security alams at exits in buildings not slated for modernization within the first 3 tiers. Work will be coordinated with locally - and federally - funded security improvements including cameras and exterior lighting. Prioritization will be based on need.



various locations

Scope of Work:

This project will address chronic security problems at selected schools related to door control while maintaining safe egress for emergencies. The scope includes the replacement of panic bar hardware and provision of new audible security alams at exits in buildings not slated for modernization within the first 3 tiers. Work will be coordinated with locally - and federally - funded security improvements including cameras and exterior lighting. Prioritization will be based on need

Project Code: SG3 Agency Code
GA0

Agency Code: Implementing Agency Code:

GA0

Code: Agency Name:

D.C. Public Schools

Project Name:

Maint. Improvements

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name: FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:										Total Budget:	
(01) Design	5,753	1,850	7,603	875	1,500	1,912	1,800	1,800	1,800	9,687	17,290
(03) Project Management	10,764	3,150	13,914	2,078	1,590	2,302	2,304	2,583	3,150	14,007	27,921
(04) Construction	73,296	14,424	87,720	18,130	18,810	26,040	26,296	29,117	34,850	153,242	240,962
Total:	89,813	19,424	109,237	21,082	21,900	30,254	30,400	33,500	39,800	176,936	286,173

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	89,186	19,324	108,510	21,082	21,900	30,254	30,400	33,500	39,800	176,936	285,446
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	. 0	0
Capital QZAB Funds(0308)	627	100	727	0	0	0	0	0	0	0	727
Total:	89,813	19,424	109,237	21,082	21,900	30,254	30,400	33,500	39,800	176,936	286,173

Project Description:

Assessments conducted by US Army Corps of Engineers and DCPS in-house personnel show that DCPS facilities are in poor condition. The average age of facilities within DCPS is 57 years, and many of these facilities have operated for years without a comprehensive maintenance program. Many facilities have components (e.g. roofs, boilers, windows, etc.) that are in failure, or imminent failure. Operation and maintenance repair types of activities are unable to correct these situations. In addition, the cost of sustaining the facility increases as the repairs are deferred. This ultimately affects the ability of the schools to deliver required educational service.

This project includes replacement of facility components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc.



Project SG3 w/Subproject(s)

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

D.O. I ubile oction	13		(doll	ais iii liiousaiius)
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SG3	01	GA0	GA0	0300
Project Name:	Sub Project Name:	Imp	elementing Agency Name:	
Maint. Improvements	Miscellaneous Asbestos	D.C	. Public Schools	

Personnel Services:

FTEs:

ersonner dervices.

Non Personnel Services:

Maintenance Costs:

Subproject Location: Various Locations

EXPENDITURE SCHEDULE												Miles
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	Initial Authorization Date: Inital Cost:
(01) Design	2,663	400	3,063	500	1,000	800	800	800	800	4,700	7,763	
(03) Project Management	5,908	400	6,308	500	1,000	800	800	800	800	4,700	11,008	Useful Life:
(04) Construction	32,375	4,200	36,575	4,000	8,000	6,400	6,400	6,400	6,400	37,600	74,175	Ward:
Total:	40,946	5,000	45,946	5,000	10,000	8,000	8,000	8,000	8,000	47,000	92,946	CIP Approval Criteria:

Inital Cost:	8,136
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

FUNDING SCHEDULE											
The second secon	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	40,946	5,000	45,946	5,000	10,000	8,000	8,000	8,000	8,000	47,000	92,946
Total:	40.946	5.000	45.946	5.000	10.000	8.000	8.000	8.000	8.000	47.000	92,946

Development of Scope: 10/15/02 04011999
Approval of A/E: Varies 06011999
Notice to Proceed: As required As required
Final design Complete: As required As required
OCP Executes Const Contract: as required will contract
NTP for Construction: As required As required

MAP

NTP for Construction:
Construction Complete:
Project Closeout Date:

As required As required As required As required As required

1991

Subproject Description:

This subproject will provide for mitigation of asbestos containing construction materials when the asbestos is identified in a friable condition. A large number of District of Columbia Public School facilities were constructed prior to the ban of asbestos containing materials. Asbestos containing materials were used as fire retardants or fire proofing materials until the 1970's when legislation banned the manufacture of asbestos containing materials. It was discovered that asbestos fibers caused lung cancer, asbestosis, mesothelioma and other diseases when inhaled, thereby necessirating the need for removal of asbestos when it becomes friable.

Somerset Park Tenjoytoven Petworth Michig Brocklare Park Reserver Reserver Reserver Reserver Lettroit Park Washington, D.C. Trindad Capitol Rev Reger Anacostas Twitting

Various Locations

Scope of Work:

Removal and disposal, containment or encapsulation of friable asbestos containing materials in accordance with environmental guidelines (EPA, OSHA, etc.). The actual asbestos removal and disposal will follow all environmental guidelines and industry standards; this includes following necessary containment procedures. This subproject will include schools and facilities where periodic inspections of asbestos have revealed that the asbestos has become friable since the last inspection. Asbestos could likely be mitigated in ceilings, walls, floors, pipe insulation, structural members and electrical wiring.

Cost Element Name:

(03) Project Management

(01) Design

Total:

Total:

(04) Construction

(dollars in thousands)

33,600

ANNUAL OPERATING BUDGET IMPACT

D.O G.O O O O O			(5.5		_
Project Code: SG3	SubProject Code: 02	Agency Code: GA0	Implementing Agency Code:	Fund: 0300	
Project Name:	Sub Project Name:		lementing Agency Name:		
Maint Improvements	Electrical Modification	D.C	. Public Schools		

0

FUNDING SCHEDULE

FY 2005: FY 2006:

0

0

0

Year 2

6,400

6,400

Year 1

6,400

6.800

Year 3

FY 2007

6,800

6,800

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Subproject Location: Various Locations

Budgeted

FY 2004

100

100

800

1.000

Budgeted

FY 2004

900

100

1.000

14.581

Total:

13.854

14.581

727

Through

FY 2003:

627

970

11.984

13.581

Through

FY 2003:

12.954

13.581

627

EXPENDITURE SCHEDULE							Miles		
Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:		6 Years Budget:	Total Budget:	Initial Authorization Date:
727	0	0	0	0	0	0	0	727	Implementation Status:
1,070	0	0	0	0	0	0	0	1,070	Useful Life:
12,784	0	6,400	6,800	6,800	6,800	6,800	33,600	46,384	Ward:

6.800

Year 4

6,800

6,800

0

6.800

Year 5

6,800

6.800

FY 2008: FY 2009:

6.800

Year 6

FY 2010:

6,800

6.800

0

Milestone	Data
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middi / tdd:/onization	
Inital Cost:	15,435
Implementation Status:	Developing scope of work
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
D 0.1	Dublic Education Custom

Iviayors Folicy Friori
Program Category:

Public Education System

1991

Develo	Total Budget:	6 Years Budget:
Appro Notice	47,454	33,600
Final o	727 48,181	33,600
00.	,	

48,181

Scheduled Actual opment of Scope: Various Various val of A/E: Various Various e to Proceed: Various Various Various Various design Complete: Executes Const Contract: ps will contract will contract

NTP for Construction: Construction Complete: **Project Closeout Date:**

Various Various Varoius Various Various Various

Subproject Description:

Cost Element Name:

GO Bonds - New (0300)

Capital QZAB Funds(0308)

As a result of aging electrical components, along with the use of more modern electrical power driven equipment (e.g. computers), many DCPS facilities currently require upgrade.

MAP

Tenjeytown Potworth Baland Brockinsk Lang Fort Lincoln Hew Lowel Lebroit Park Washington, D.C. Trinsdad Capatol Residen Capacitist Ferning Agapowa Heights Twitten

Various Locations

Scope of Work:

The scope of this work includes, but is not limited to the following:

Replacing electrical system for various schools. The electrical system includes both primary and secondary electrical distribution components as well as improvement of lighting conditions. Also included is replacing various panels in school electrical systems and installation of system components that can increase electrical power factors.

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

			(don		
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:	FTEs:
SG3	03	GA0	GA0	0300	Person
Project Name:	Sub Project Name:	Implementing Agency Name:			
Maint. Improvements	ADA Compliance	D.C	. Public Schools		Non Pe

Personnel Services:

Non Personnel Services:

Initial Authorization Date:

Maintenance Costs:

Subproject Location: Various Locations

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	1,267	150	1,417	150	150	100	100	100	100	700	2,117	
(03) Project Management	594	150	744	150	150	100	100	100	100	700	1,444	
(04) Construction	2,788	700	3,488	700	700	800	800	800	800	4,600	8,088	,
Total:	4,649	1,000	5,649	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,649	(

Mil	es	tone	Data
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middi Madionzadon Dato.	1001
Inital Cost:	16,821
Implementation Status:	Under design
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv

Scheduled

10/15/03

Varies

1991

Actual

11012000

Program Category:

Public Education System

al 	Development of Scope: Approval of A/E: Notice to Proceed:
CAO	Approval of A/E:
049	Notice to Proceed:
610	Final design Completes

Varies Varies Final design Complete: **OCP Executes Const Contract:** Varies will contract

NTP for Construction: Varies Construction Complete: Varies **Project Closeout Date:** Varies

FUNDING	SCHED	ULE

			•								i
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	4,649	1,000	5,649	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,649
Total:	4,649	1,000	5,649	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,649

Subproject Description:

This subproject will help bring DCPS facilities inot compliance with the Americans with Disabilities Act (ADA0. Almost all DCPS facilities were constructed prior to the implementation of legislation that provides for equal access to public facilities for person with disabilities. This subproject will work from an ADA transition plal that incorporates DCPS Special Education initiatives and programs

MAP



Various Locations

Scope of Work:

Preparation of an ADA transition plan, installation and/or redesign of ramps, toilet partitions, doors, hardware, elevators and water fountains and doorway entries specifically designed for persons with disabilities.

(dollars in thousands)

36.794

ANNUAL OPERATING BUDGET IMPACT

	•••		(doin				
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:			
SG3	06	GA0	GA0	0300			
Project Name:	Sub Project Name:	Implementing Agency Name:					
Maint. Improvements	Interior Finish	D.C. Public Schools					
Subproject Location: Variou	is I ocations						

Personnel Services:

FTEs:

Non Personnel Services:

Maintenance Costs:

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	599	200	799	150	150	612	500	500	500	2,412	3,211	
(03) Project Management	566	200	766	150	150	612	500	500	500	2,412	3,178	
(04) Construction	9,506	1,600	11,106	1,200	1,200	4,898	4,000	4,000	4,000	19,298	30,404	
Total:	10,671	2,000	12,671	1,500	1,500	6,123	5,000	5,000	5,000	24,123	36,794	-

IVI	lest	one	Data	
			_	-

Initial Authorization Date:	1991
Inital Cost:	15,896
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	10,671	2,000	12,671	1,500	1,500	6,123	5,000	5,000	5,000	24,123	36,794
	1										

1.500

1.500

6.123

5.000

5.000

5.000

24.123

Scheduled Actual Development of Scope: Various Various Approval of A/E: Various Various Notice to Proceed: Various Various Final design Complete: Various Various OCP Executes Const Contract: ps will contract will contract NTP for Construction: Various Various Construction Complete: Various Various Project Closeout Date: Various Various

Subproject Description:

10.671

2.000

12.671

Total:

This project encompasses facility upgrades designed to revitalize the educational environment at various schools. Many facility components are below adequate condition and therefore represent a health, safety and security issue. Operations and maintenance activities are unable to correct these problems due to cost. Failure to correct these deficiencies results in increased costs, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be achieved through the upgrade and/or replacement of existing facility components at various schools. In addition, some component upgrades are needed due to legislation passed since construction of various schools, for instance, modifications to doors, entrances/exits to comply with the Americans with Disabilities Act (ADA).

Scope of Work:

Upgrade of interior classrooms at various schools. Upgrade lighting, HVAC, flooring, electrical, plumbing in classrooms and labs. Conduct asbestos and lead paint removal as necessary. Install fire protection system. Install floor drains, repair and/or replace crumbling crown molding, plaster and ceilings, wall panels, damaged floors, terrazzon and marble. Install new clear signage.



Various Locations

ANNUAL OPERATING BUDGET IMPACT

D.C. Public School	DIS		(do	ollars in thousands)	ANNUAL OPERA
Project Code: SG3	SubProject Code: 07	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300	FTEs: Personnel Services:
Project Name: Maint. Improvements	Sub Project Name: Emergency Projects	•	elementing Agency Name: . Public Schools		Non Personnel Services:
Subproject Location: Variou	us Locations				Maintenance Costs:
	EXF	PENDITURE SCHEDUL	E	120.000.0000000000000000000000000000000	Mile

WALMAND WASHINGTON	AND DESCRIPTION OF THE PERSON			AND DESCRIPTION OF THE PARTY OF
	RAILA	cton	^ D	212

			EXI	FNDIIOF	CE SCHEL	JULE						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Ir
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	Ir
(01) Design	597	300	897	75	200	400	400	400	400	1,875	2,772	Ir
(03) Project Management	2,726	300	3,026	75	200	400	400	400	400	1,875	4,901	U
(04) Construction	16,643	2,639	19,282	600	1,600	3,200	3,200	3,200	3,200	15,000	34,282	V
Total:	19,966	3,239	23,205	750	2,000	4,000	4,000	4,000	4,000	18,750	41,955	С
	,			1				•	•	,	•	F

Initial Authorization Date:	1991
Inital Cost:	20,819
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

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FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	19,966	3,239	23,205	750	2,000	4,000	4,000	4,000	4,000	18,750	41,955	
Total:	19,966	3,239	23,205	750	2,000	4,000	4,000	4,000	4,000	18,750	41,955	

		Scheduled	Actuai
tal	Development of Scope:	10/15/02	
dget:	Approval of A/E:	Various	
1,955	Notice to Proceed:	Various	
1,955	Final design Complete:	Various	
	OCP Executes Const Contract:	Various	
	NTP for Construction:	Various	
	Construction Complete:	Various	
	Project Closeout Date:	various	

Subproject Description:

Many DCPS school buildings are deteriorated with some being over 100 years old. These buildings have not had proper maintenance due to neglect and/or lack of adequate resources. Delayeing this maintenance work will ultimately create the need for initiating a quick project to remedy the situation, and can not wait for funding under normal programming cycles.

Somerset enjevtown Petworth Michie Brocklasi Fort Lincoln; Meso Loven Latiroit Park Washington, D.C. Trimetad Capital Vice Twinting

MAP

Various Locations

Scope of Work:

The scope of work includes, but is not limited to the following:

Immediate corrective action on any facility component (boilers, roofs, window, etc.) to alleviate safety, health and environmental concerns.

Project Code: SG4 Agency Cod GA0

Agency Code: Implementing Agency Code:

GA0

Agency Name:

D.C. Public Schools

Project Name:

School Modernizations

Implementing Agency Name:

D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	290	0	290	0	0	0	0	0	0	0	290
(03) Project Management	573	0	573	0	0	0	0	0	0	0	573
(04) Construction	8,586	0	8,586	0	0	0	0	0	0	0	8,586
(05) Equipment	400	0	400	0	0	0	0	0	0	0	400
Total:	9.849	0	9.849	0	0	0	0	0	0	0	9.849

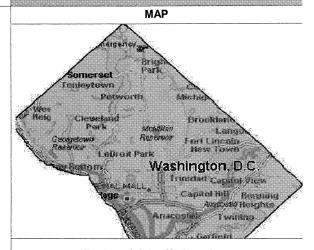
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	9,849	0	9,849	0	0	0	0	0	0	0	9,849
Total:	9,849	0	9,849	0	0	0	0	0	0	0	9,849

Project Description:

PROJECT DESCRIPTION:

The District of Columbia Public Schools (DCPS) has requested \$58.302 million in FY 2001 CIP funding to undertake comprehensive modernization in eight elementary schools (including \$10.296 million for the construction of a new school). In most cases, the modernization will require complete rehabilitation of the existing school building.



Project SG4 w/Subproject

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SubProject Code: SG4 03		Agency Code:	Implementing Agency Code:	Fund:
		GA0	GA0	0300
Project Name:	Sub Project Name:	Imp	lementing Agency Name:	

Personnel Services:

FTEs:

School Modernizations Key Elementary

Implementing Agency Name: **D.C. Public Schools**

Non Personnel Services:

Subproject Location: 5001 Dana Pl., NW

Maintenance Costs:

Mayor's Policy Priority:

Program Category:

	EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	i	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:			
(01) Design	290	0	290	0	0	0	0	0	0	0	290			
(03) Project Management	573	0	573	0	0	0	0	0	0	0	573			
(04) Construction	8,586	0	8,586	0	0	0	0	0	0	0	8,586			
(05) Equipment	400	0	400	0	0	0	0	0	0	0	400			
Total:	9,849	0	9,849	0	0	0	0	0	0	0	9,849			

Initial Authorization Date:	2000
Inital Cost:	5,148
Implementation Status:	Under construction
Useful Life:	50
Ward:	3
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant

Children and Youth Inv

Public Education System

Milestone Data

	FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	9,849	0	9,849	0	0	0	0	0	0	0	9,849	
Total:	9,849	0	9.849	0	0	0	0	0	0	0	9.849	

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	11/01/99
Final design Complete:	Unknown	11/01/00
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	01/15/01	07/01/00
Construction Complete:	09/01/03	08/15/03
Project Closeout Date:	10/01/03	Unknown

MAP

Subproject Description:

The DC 'Public' Schools (DCPS) has requested \$58.302 million in FY2000 CIP funding to undertake comprehensive modernization/revitalization in eight elementary school (including \$10.296 million for the construction of a new school). In most cases, the modernization will require complete rehabilitation of the existing school building.

Cathodral Ave Nw Cathodral Ave Nw Contact Point Contact Park Contact Point Park Fallsades Recreation Center The Pallsades Foxhall Crescent The Pallsades Foxhall Crescent The Pallsades The Pallsades

5001 Dana Pl., NW

Scope of Work:

The scope of work will, include, but not limited to the following:

·Roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and ADA compliance. Additionally the construction of New state-of-the-art educational facilities, major additions, athletic facilities upgrades and major renovations such as gymnasiums, auditoriums and science room conversions.

Project Code: T22

Agency Code: Implementing Agency Code: TO0 GA0

Agency Name:

D.C. Public Schools

Project Name: **DCPS General IT** Implementing Agency Name: Office of the Chief Technology Officer

(dollars in thousands)

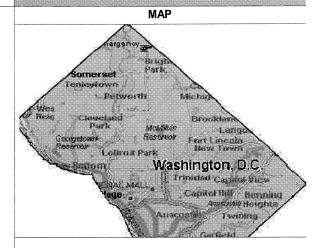
	EXPENDITURE SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(03) Project Management	0	0	0	19,500	0	0	0	0	0	19,500	19,500		
Total:	0	0	0	19.500	0	0	0	0	0	19.500	19.500		

FUNDING	SCHEDULE
---------	----------

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	19,500	0	0	0	0	0	19,500	19,500
Total:	0	0	0	19,500	0	0	0	0	0	19,500	19,500

Project Description:

DCPS::OIT (10-15% match for federal Universal Service funds to support instructional network technology



Project T22 w/Subproject(s)

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: Agency Code: Implementing Agency Code: Fund: SubProject Code: FTEs: T22 40 GA0 TO0 0300 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: **DCPS General IT Student Information System - DCPS** Office of the Chief Technology Officer Maintenance Costs: Subproject Location: District Wide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 5 Year 6 6 Years Through Year 1 Year 2 Year 3 Year 4 Total Initial Authorization Date: 2005 **Cost Element Name:** FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: 9,000 Inital Cost: 9,000 (03) Project Management 0 0 0 0 9.000 9,000 Implementation Status: New Useful Life: 15 Total: 0 0 9.000 0 0 0 0 0 9,000 9.000 District Wide Ward: Efficiency Improvements CIP Approval Criteria: Functional Category: Technology Mayor's Policy Priority: Children and Youth Inv Program Category: **Public Education System FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Approval of A/E: GO Bonds - New (0300) 0 9.000 0 0 0 9,000 9,000 Notice to Proceed: 0 0 9,000 0 0 0 0 9,000 Total: 9,000 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: **Project Closeout Date: Subproject Description:** MAP Implement all aspect of the student information system anleytown Petworth Michig Cleveland Errottise Fort Lincoln Scope of Work: Mess Firem Lebroit Pack Washington, D.C. Data gathering, system development, system implemenation and user training Irindad _{Cabilla} fice Capitol Hill Beauting Angoviili Heights Twining **District Wide**

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: GA0 TO0 0300 T22 41 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **DCPS General IT** Student Information System/PCS Office of the Chief Technology Officer Maintenance Costs: Subproject Location: District Wide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2005 Initial Authorization Date: FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Total: Budget: **Budget:** Inital Cost: 2.000 (03) Project Management 0 2.000 2.000 2,000 Implementation Status: New 0 15 0 0 0 0 Useful Life: Total: 0 2.000 0 0 2.000 2.000 Ward: District Wide CIP Approval Criteria: Efficiency Improvements Functional Category: Technology Children and Youth Inv Mayor's Policy Priority: Program Category: Public Education System **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Year 1 Total Development of Scope: FY 2004 **Cost Element Name:** FY 2003: **Budget:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Approval of A/E: GO Bonds - New (0300) 0 2,000 2,000 0 0 0 0 0 0 0 2,000 Notice to Proceed: 0 0 0 2,000 0 0 0 2,000 Total: 0 0 2,000 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date: **Subproject Description:** MAP Improvement of DCPS Enterprise Resource Planning (ERP) system Terrieytown Petworth falle had Brooklad Lange Fort Lincoln Hew Lower Scope of Work: Lebroit Par Washington, D.C. Implementation of Enterprise Resource Planning system Trinidad Capital Rev Capacifill Beginn Angelette Heights Evertices **District Wide**

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: GA0 TO0 0300 T22 42 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Office of the Chief Technology Officer **DCPS General IT Enterprise Resource Planning** Maintenance Costs: Subproject Location: District Wide **EXPENDITURE SCHEDULE** Milestone Data Year 6 6 Years Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Total 2005 Initial Authorization Date: FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget: Cost Element Name:** Total: Inital Cost: 2,000 (03) Project Management 0 2.000 0 0 2,000 2,000 Implementation Status: New 0 Useful Life: 15 0 0 0 0 0 0 0 2,000 2,000 Total: 2.000 Ward: District Wide Efficiency Improvements CIP Approval Criteria: Functional Category: Technology Mayor's Policy Priority: Children and Youth Inv Program Category: **Public Education System FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: FY 2003: FY 2004 Cost Element Name: FY 2009: FY 2010: Total: FY 2005: FY 2006: FY 2007: FY 2008: Budget: **Budget:** Approval of A/E: GO Bonds - New (0300) 0 2,000 2,000 0 0 0 0 0 0 0 2,000 Notice to Proceed: Total: 0 0 2,000 0 0 0 0 2,000 2,000 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: **Project Closeout Date: Subproject Description:** MAP DCPS:: Improvement of DCPS Enterprise Planning (ERP) system enloytown Petworth Michel Brooklask McMillan Land) Georgetowa Fort Lincolnic Scope of Work: New York Letroit Pack Washington, D.C. Implementation of Enterprise Resource Planning system Trimidad Capitol Sich Capitol IIII - Beauting Anacostile Heaghtin **District Wide**

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: 0 FTEs: TO0 0300 T22 GA0 43 0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 **DCPS General IT** E-Rate Office of the Chief Technology Officer 0 Maintenance Costs: Subproject Location: District Wide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2005 Initial Authorization Date: FY 2004 **Budget: Cost Element Name:** FY 2003: FY 2005; FY 2006; FY 2007; FY 2008; FY 2009; FY 2010; Budget: Total: Inital Cost: 5,500 5.500 5,500 (03) Project Management 0 0 0 5,500 0 0 0 0 Implementation Status: New 15 0 0 0 5,500 5,500 Useful Life: Total: 0 0 0 5,500 0 0 Ward: District Wide CIP Approval Criteria: Efficiency Improvements **Functional Category:** Technology Mayor's Policy Priority: Children and Youth Inv **Public Education System** Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget Approval of A/E: GO Bonds - New (0300) 0 0 5,500 0 0 0 5,500 5,500 0 0 0 Notice to Proceed: 0 5,500 0 0 0 5,500 Total: 0 0 5,500 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: **Project Closeout Date: Subproject Description:** MAP Required to obtain federal funds availiable to implement network technology in DCPS schools to facilitate instructional program enhancements, including telephone services, in every classroom and learning space. anjaytawn Petworth Michil Brockland Medditan Lang Fort Lincoln Scope of Work: Hest Town Lebroit Pack Washington, D.C. Yearly Information Technology network improvements to enhance instructional delivery support. Triordad Capital Vice Capitot Bill | Benning Anservate Heightis Tweena

District Wide

D.C. Public Schools ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Fund: Agency Code: Implementing Agency Code: FTEs: Project Code: SubProject Code: 0300 TO₀ T22 44 GA0 Personnel Services: Implementing Agency Name: Sub Project Name: Project Name: Non Personnel Services: Office of the Chief Technology Officer **DCPS General IT SETS Expansion - PCS** Maintenance Costs: Subproject Location: District Wide Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2005 Year 1 Initial Authorization Date: FY 2004 Total: | FY 2005: | FY 2006: | FY 2007: | FY 2008: | FY 2009: | FY 2010: | Budget: Budget: **Cost Element Name:** FY 2003: 1,000 Inital Cost: 1,000 1.000 1,000 0 New (03) Project Management 0 0 0 Implementation Status: 15 0 1,000 1.000 Useful Life: 0 0 0 1.000 0 0 0 Total: District Wide Ward: CIP Approval Criteria: Efficiency Improvements Technology **Functional Category:** Children and Youth Inv Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 4 Year 5 Year 6 6 Years Total Year 1 Year 2 Year 3 Development of Scope: FY 2003: FY 2004 **Budget:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** Total: Approval of A/E: GO Bonds - New (0300) 0 0 1,000 1,000 0 1.000 0 0 0 0 0 Notice to Proceed: 0 0 1,000 0 0 0 0 1,000 0 1,000 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date: MAP Subproject Description: Implement all aspects of the Special Education student information system. Enmerset enleytown · Petworth Michie Cleveland Brooklasi Land Fort Lincoln Scope of Work: **Hew Towns** Leftroit Park Washington, D.C. Data gathering, system development, system implementation and user training. Trinidad Capitol Pick Capacitité Boniau Appropriet Newsylva Tweeters **District Wide**